

**PROVINCE OF PRINCE EDWARD ISLAND
BUDGET SPEECH AND ESTIMATES**

1988



**PRESENTED BY
THE HONOURABLE GILBERT R. CLEMENTS
MINISTER OF FINANCE
AND
CHAIRMAN OF TREASURY BOARD**

BUDGET SPEECH

April 5, 1988



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**MINISTER OF FINANCE
AND
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Mister Speaker:

I am honoured this evening to present this, my third budget address to this Assembly.

The policy and program objectives of this Government have been outlined in the three Throne Speeches which have introduced each session of this Assembly. The fiscal and monetary objectives of this Government have been clearly outlined in my previous budget speeches. Simply put, our objectives are to achieve a balanced budget on current account and to ensure that capital expenditures will in fact provide future long-term benefits to our Province and its people.

In my first budget address I pointed out that a "quick-fix" was not a realistic remedy to the serious financial problems which faced us then. Rather, what was deemed necessary was the establishment of long-term objectives coupled with the determination to achieve them. I am pleased to report that we are firmly in control and maintaining our course. Results achieved to date are very encouraging and future prospects give us every reason to believe we will be successful.

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I have continued my efforts to "tell it as it is" by attempting to explain to the general public the finances of the Province with greater clarity and precision. This requires that the information be provided as soon as it is available so that public assessment of our actions can be based on up-to-date material.

In pursuit of these objectives, I have been releasing quarterly reports which outline the financial results of Government's operations. I have also requested staff of the Department of Finance to work toward an earlier release of the Public Accounts. It has been the practice to first release these in very summary form in the Royal Gazette in August following the March 31 year end. The full Public Accounts have not been released until they are formally presented to the Legislature the following spring. This means that the statements are almost a year old before they are presented in final form. I believe this has the effect of removing some of their potential usefulness. While a precise target has not been set, release of the full Public Accounts in the early fall is being contemplated.

The format of the Estimates has been revised in an effort to provide more complete and useful information to the House.

III

Additional summary schedules illustrate the various expenditure types for each department and totals for Government. As well, summary revenue by department is provided.

As well, we have initiated in conjunction with the Office of the Auditor General major efforts to improve the format of the Public Accounts in order to make them more meaningful to all readers, and most importantly, to the members of this Assembly.

The new process of conducting annual budget consultations with community groups and individuals is now a firmly entrenched part of the annual budget process.

The Report of the Commission on Government Expenditures will be tabled for consideration of the House during this session.

All of these important initiatives which I, as Minister of Finance, have introduced with the full support of my Cabinet Colleagues are intended to ensure informed citizen assessment of their Government's performance and to further the open approach to governing which has been a major objective of this administration.

ECONOMIC SITUATION AND OUTLOOK

1987 IN REVIEW

The Canadian economy has performed surprisingly well in 1987 with annual growth in constant dollar Gross Domestic Product of about 3.9 per cent. This result is particularly surprising because a year ago virtually everyone, including the Federal Government, was convinced that growth in 1987 would slow from the 3.3 per cent achieved in 1986. Instead, growth accelerated in 1987.

Furthermore, the Canadian economy does not appear to have been affected by the unstable international financial situation that prevailed in 1987. The international situation has been dominated by the huge trade and fiscal imbalance of the United States, and by the extraordinary financial ramifications that these imbalances have created. As we are all aware, these imbalances formed the backdrop to the greatest plunge in the stockmarket since the 1929 Great Crash. Black Monday, as it is now known, was October 19, 1987. While no one had forecast a reversal of such scale, it was apparent that, by most yardsticks, the Stock Market was over-valued. But fears that

the crash would result in an economic depression have now given way to renewed optimism that the financial situation may at last be on the road to a semblance of normalcy. The economic fall-out does not appear great at this time.

The major consequence for Prince Edward Island of the financial instability has been the impact on interest rates and the Canadian dollar. Interest rates had been edging upwards through most of 1987. Five-year mortgage rates were back up to 12 per cent in September. Rates of interest dropped dramatically following Black Monday, as several central banks moved to ensure adequate liquidity to avoid further fallout. Thus the crash may turn out to be something of a blessing in disguise.

Economic growth on Prince Edward Island in 1987 was substantial, but at a somewhat slower pace than 1986. Available data on the Prince Edward Island economy indicate that the local economy did not share in the acceleration of economic growth that occurred nationally in 1987, although general economic conditions have been reasonably buoyant as had been expected. Most of the national gains were to be found in Ontario and Quebec. The slower growth was attributable to a reduced level of construction activity from the high level

achieved in 1986, and a smaller agricultural output, largely resulting from the unusually dry growing season last summer.

Economic growth was buoyed by rising farm incomes in 1987 in view of improved prices for agricultural products, compared to 1986. The value of fish landings surpassed the previous year's record to post a value of 73 million dollars, despite the problems that beset the mussel industry. Sixty seven per cent of the Island's fish harvest is in lobsters, and lobster fishermen landed an all-time record weight and value of catch in 1987, at 18.9 million pounds, worth 49.5 million dollars.

The tourist industry had an exceptionally good year in 1987. Expenditures by tourists were an estimated 82.3 million dollars, an increase of 11 per cent from 1986.

Employment increased from 52,000 in 1986 to 53,000 in 1987, with significant gains in the manufacturing sector. Income growth on Prince Edward Island in 1987 was very high according to preliminary statistics. The largest component of personal income is wages and salaries which Statistics Canada shows increasing by 12 per cent in the first three quarters of 1987. I might mention that the total personal income of Islanders at present is in the order of 1.6 billion dollars. This has a very important impact on the economy.

The Charlottetown-Summerside Consumer Price Index increased by 3.5 per cent. Thus the average standard of living improved substantially when comparing increased incomes with increased living costs. This, in turn, contributed to a rise in retail trade and gains to the service sectors in 1987.

Despite these gains, unemployment continues to remain high on Prince Edward Island. The unemployment rate dipped very slightly from 13.4 per cent in 1986 to 13.3 per cent in 1987. This represents 8 thousand unemployed persons out of a labour force of 61 thousand. The unemployment rate on Prince Edward Island is heavily influenced by the seasonality of the provincial economy. Unemployment during the summer months declined from 10.9 to 10.3 per cent in 1987, whereas winter unemployment remained at a high level.

All in all, the Prince Edward Island economy fared well in 1987, though clearly the degree of economic growth being experienced in Central Canada surpassed that found locally.

Outlook for 1988

The recent federal Budget predicted Canadian growth of 2.8 per cent in 1988 in constant dollars. National unemployment

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is forecast to fall from 8.9 per cent in 1987 to 8.3 per cent in 1988. Consumer price inflation is forecast to fall from 4.4 per cent in 1987 to 4 per cent in 1988.

The forecast of slowing Canadian growth stems from a generally expected slowdown in the United States, where growth is forecast to be about 2 per cent in 1988, down from the 2.8 per cent rate experienced in 1987. The anticipated slowdown in 1988 is, in part, a reaction to the stock market decline in October.

The outlook for Prince Edward Island is for continuing gains at less than national rates of growth. In 1987 the Prince Edward Island economy benefitted from major increases in farm and fish prices and consequent strong income gains. The outlook for 1988 is based on the expectation of increases in the volume of output of the primary and related processing sectors. An anticipated upswing in the potato yield is likely. Continuing expansion of tourism is also anticipated.

Under this outlook, while there will be productivity gains, income gains are expected to be considerably less than that which occurred in 1987, though they are expected to be at a healthy pace. Housing construction activity is likely to continue to

taper off as it did in 1987 following the boom of 1986. The construction sector should, however, be helped by an infusion of government capital projects. Employment is likely to increase modestly in 1988, and the unemployment rate will likely fall marginally. An employment level of 54,000 is anticipated from growth of about 2 per cent.

Inflation remained below the national rate in 1987 but the gap is narrowing. Increases in consumer prices are expected to be at approximately the forecasted national pace in 1988 of 4 per cent.

FEDERAL PROVINCIAL

During the past year the topic that has dominated federal-provincial financial relations has been tax reform. As promised in last year's budget address, I presented a "Statement on Tax Reform" to this House last May 12. Reform proposals were introduced by the Federal Government in a White Paper released on June 18, 1987. After prolonged discussions, these measures were finalized last December.

Clearly the sweeping changes will leave no Canadian untouched. These changes also directly affect our own provincial revenues through their impact on personal and corporate income taxes. Such changes will also indirectly affect Equalization and Established Programs Financing.

The federal tax reform measures recently introduced should have little impact on total provincial revenues in 1988-89, but will have a significant impact on income tax collections. The federal personal income taxes paid by Island residents will be reduced by an estimated 7 million dollars as a result of tax reform, which in turn automatically reduces provincial personal income tax revenue by approximately 4 million dollars, given that the Province levies its income tax as a percentage of the

basic federal tax. In other words, Island residents will pay 11 million dollars less in personal income taxes under tax reform. On the corporate income tax side, the effect is to increase provincial revenue by about 1 million dollars in 1988, and by about 2 million dollars in 1989. The net result will be a provincial income tax revenue loss of 3 million dollars in 1988-89. The Federal Government is making a special one-time payment to provinces, resulting from acceleration of income tax remittances, which when coupled with the indirect impacts of reform on the Equalization and Established Programs Financing transfers will offset the income tax loss in 1988-89. Shortfalls will occur, however, in future years.

The federal tax reform exercise actually consists of two phases.

Phase One involves substantial personal and corporate income tax changes which became effective in the 1988 tax year. The personal income tax changes include a reduction in the number of tax rates to three: 17 per cent for taxable income from zero to 27,500 dollars; 26 per cent on the next 27,500 dollars; and 29 per cent on any income above 55,000 dollars. In addition, most deductions and exemptions will disappear and become credits to be deducted from tax payable. Numerous other changes reduce the opportunities for taxpayers to shelter income from tax.

Extensive amendments to corporate income tax are also part of Phase One of federal tax reform. The general objective on the corporate side is to broaden the definition of corporate taxable income and lower the tax rates. The stated primary objective is that corporations pay their fair share of taxes.

I would like to commend the federal Minister of Finance, Michael Wilson, for the various opportunities that provincial Finance Ministers were given to express their views and concerns on the proposed measures during 1987, leading up to the reform legislation in December. We were kept informed of the contemplated income tax changes through numerous federal-provincial meetings of both Ministers and officials.

Although I am not in total agreement with all the changes that were eventually made by the Federal Government to the Canadian income tax system, I am happy to report that quite a number of my suggestions have received attention.

One of the specific recommendations I had personally expressed to Mr. Wilson related to the impact of the tax changes on families with several children. I was pleased to see that this aspect of tax reform was altered in the final package to provide greater tax benefits to families with children, and particularly to families with three or more children.

I also had questioned the need to pursue the proposed changes to farm tax rules, given the genuine concerns expressed by Island farmers. I was, therefore, also pleased to see the farm tax proposals removed from the reform package for further examination.

Phase Two of the federal tax reform exercise is still in the discussion stage. It essentially involves the replacement of the federal Manufacturers' Sales Tax with a new "value added" tax which the Federal Government calls a Multi-Staged Sales Tax. This tax would be applied to almost all goods and services. No timetable has been set for implementation of Phase Two.

The Federal Government has proposed that provinces abandon their current sales tax regimes and join with the Federal Government in one joint National Sales Tax. All provinces, including Prince Edward Island, are currently examining this proposal through joint federal-provincial consultation.

Before we can form an opinion on such a major initiative, we require far more information about how such a National Sales Tax would work and the impacts it would have on our Province. We would only agree to such measures when it is clearly shown that they are of benefit to the citizens of Prince Edward Island.

We had an opportunity to discuss the National Sales Tax at the Annual Finance Ministers and Provincial Treasurers Meeting last December. Members may recall that there was an initial proposal from the Federal Government to tax everything, including food. I expressed my objections to such a measure, not only because food production is our major industry in Prince Edward Island, but also because the proposed tax credit system for low income people may not be adequate to protect them from a potentially regressive tax. It was agreed that food should be excluded from such tax.

While I generally support the effort to reduce tax loopholes and broaden the base, I have serious reservations about shifting reliance from personal income taxes to consumption taxes. Such a strategy potentially benefits higher income earners, and consequently higher income regions, relative to those who earn less.

While tax reform has attracted most of the attention in the federal-provincial fiscal arena, the Province continues to closely monitor the various programs through which substantial direct federal transfers are received. Federal transfers form approximately one half of our revenues. Equalization is easily our largest single revenue source accounting for about 30 per cent of our total provincial current account revenue. It is

therefore essential to our ability to provide basic government services.

Although fiscal arrangements are often discussed in terms of federal-provincial negotiation and agreement, they are under the sole legislative control of the Federal Government. Every five years legislation in this area is drafted and enacted by the Federal Government. This legislation requires no provincial enabling statute or agreement to operate.

After nearly two years of provincial consultation, new Fiscal Arrangements were introduced for a five-year period, starting April 1, 1987. Thus the current fiscal year 1987-88 is the first year of the new regime. Technical amendments to Equalization such as those relating to property tax were embodied in the new arrangements. These increase our annual entitlement by an estimated 4.1 million dollars over and above that which would have otherwise occurred. This increase is being phased in over two fiscal years, 1987-88 and 1988-89.

At our urging, the Federal Government also provided provinces with protection against negative adjustments to Equalization for years prior to 1987-88 resulting from the 1986 Census results. The latest official Equalization estimates

place the benefit of this forgiveness to Prince Edward Island in the order of 2 million dollars. This adjustment arose from the 1986 Census figure being somewhat less than the population statistic that had been in use. This statistic is crucial to the Equalization calculation.

Federal financial support for health care and post-secondary education is delivered through the Established Programs Financing arrangements. This financial support is weakening despite growing public demand for improved programs and services in these two important areas. The Government of Canada continues to restrain funding under Established Programs Financing--funding which is sorely needed in the poorer regions of the country, including Prince Edward Island. The restraint measure imposed in 1986 to save the Government of Canada 2 billion dollars by 1991 is firmly in place. Prince Edward Island is contributing 5.4 million dollars toward this federal effort in 1988-89. To date, in our Province, 5 million dollars has been withheld from Established Programs Financing funding based on the original funding formula and this will accumulate to a total of approximately 28 million dollars by 1991.

PUBLIC ACCOUNTS FOR MARCH 31, 1987

The Public Accounts for the fiscal year ended March 31, 1987, have been provided to Honourable Members and therefore I will offer only a few brief comments.

First of all, I would like to commend the Comptroller and his staff in conjunction with the Office of the Auditor General for improvements made to the reporting format. As I mentioned earlier, there will be a concerted effort made to have the Public Accounts released earlier in the coming year.

For the fiscal year ended March 31, 1987, the Province incurred a deficit on current account of 19 million dollars resulting from revenues of 490.9 million dollars and expenditures of 509.9 million dollars. This represents a significant improvement from the 25.5 million dollar deficit forecast. The major reason for this improvement is the fact that federal source revenues improved by 5.1 million dollars. This can be entirely accounted for as a result of a special re-estimation of Equalization entitlements by the Government of Canada resulting from their decision concerning the 1986 Census results which I described earlier. There were numerous other minor revenue changes which generally offset each other.

- Actual expenditures were 1.4 million dollars less than forecast when I presented the Estimates in March last year.
- Net capital expenditures were 19.8 million dollars compared to 19.9 million dollars forecast.

Last year the Estimates forecast an increase in Net Debt of 20.4 million dollars. Due to improvements, primarily in current account revenues which I previously mentioned, the actual increase in Net Debt was 14.6 million dollars for the 1986-87 fiscal year--an improvement of 5.8 million dollars from the earlier forecast.

FORECAST OF REVENUE AND EXPENDITURES FOR 1987-88

Mr. Speaker, the Estimates I presented to this Assembly last spring called for a deficit on current account of 9.7 million dollars, net capital expenditures of 29 million dollars with sinking fund revenues of 28.2 million dollars for an overall deficit of 10.5 million dollars. I would now like to report to the House on our forecast of revenues and expenditures for the 1987-88 fiscal year.

Members of the House, as well as the public, have been kept informed of our progress throughout the year by the new practice of releasing the quarterly results when they are available.

Revenues for the Province have performed exceptionally well resulting in an increase over the original budget of approximately 15 million dollars--from 522.4 million dollars to 537.1 million dollars--almost 3 per cent higher than originally estimated. You will recall that I indicated exceptionally strong personal income growth in 1987 of approximately 12 per cent--this was reflected in provincial revenues. I am pleased with the response of the economy generally to our Government's initiatives--both 1986 and 1987 have been robust years for our provincial economy.

Let me highlight just a few of the major revenue changes since the 1987-88 Estimates were prepared over a year ago.

- Personal income tax has improved significantly with an increase of 8.6 million dollars to the Province.
- Corporate income tax has improved by 2.1 million dollars during the course of the year.
- Provincial sales tax increased by 3.8 million dollars over the original budget resulting in overall growth in excess of 12 per cent.

All of these reflect the strength of our provincial economy.

Now let me turn to the expenditure side of the picture. Members may recall that I highlighted in my third quarterly release that due to unexpected revenue growth in the current year, some program expenditures were being advanced and other financial commitments were being addressed now rather than over a number of future years. I would now like to highlight, in summary form, some of the major expenditure changes since the 1987-88 budget was presented over a year ago.

- The Department of Agriculture is forecast to spend 1.3 million dollars over the original budget. This is primarily due to accelerated payments to the Tobacco Redux Program.
- The Department of Community and Cultural Affairs is forecast to spend 1.7 million dollars over the original budget. This is due in large part to advancing 1 million dollars of the Province's capital commitment to the 1991 Canada Winter Games.
- The P. E. I. Development Agency is forecast to spend 2.8 million dollars over the original budget. This is due to significantly increased demand by the private sector under the investor incentive programs as well as an additional provision of 1.5 million dollars for future losses.
- The Hospital and Health Services Commission is forecast to spend 1.3 million dollars over the original budget primarily due to overruns in physicians' fees.
- The Department of Transportation and Public Works is forecast to spend 3.1 million dollars over the original budget. Higher costs for the winter snow clearing

account form a part of this additional spending and the excellent weather last summer allowed for additional road work to be completed.

- Debt Charges are forecast to be underspent by 2 million dollars.

It is important to remember, as I publicly stated when I released the third quarterly results, that approximately 8 million dollars of additional spending was applied against current Government commitments after the improved revenue projections were firm.

Mr. Speaker, it is important to note that our current account deficit forecast is projected at 9.3 million dollars --below our estimate at the beginning of this year and almost 10 million dollars better than our actual results for last year.

Capital expenditures are forecast at 36.7 million dollars against offsetting revenues of 6 million dollars for net capital expenditures of 30.7 million dollars. This reflects an increase of 1.7 million dollars over the original estimate.

There is also a minor change in sinking fund revenue from 28.2 million dollars budget to 27.9 million dollars forecast.

The cumulative result of these changes is a forecast overall deficit of 12 million dollars.

While the overall deficit has increased from 10.5 million dollars to 12 million dollars, it is important to remember, as I mentioned earlier, that we have advanced a number of commitments which would otherwise have had to be met from future years.

BORROWING REQUIREMENTS

The forecast budgetary position has deteriorated slightly since the plan was adopted last year. An increase of approximately 1.3 million dollars provides a minor increase to our budgetary borrowing requirements which were originally estimated at 38.7 million dollars.

Estimated borrowing requirements for crown corporations and others totalled 32.2 million dollars last year. Various changes result in forecast requirements of 35.2 million dollars.

Refinancing a five-year issue sold in 1982 was estimated to require 23.5 million dollars bringing the total estimated borrowing requirement to 94.4 million dollars for 1987-88. The minor increase in budgetary requirements and the increase in borrowings for crown corporations and others result in total borrowing requirements being forecast at 98.5 million dollars.

Interest savings have been achieved due to the timing of expenditures and the drawdown of loan funds by crown agencies. Funds borrowed to date for 1987-88 through the sale of

debentures are only 58.3 million dollars. The differential of 40.2 million dollars is forecast to be required for the 1987-88 fiscal year. The balance of 1987-88 borrowing requirements will be combined with the 1988-89 requirements.

One provincial debenture issue in the amount of 50 million dollars was sold in November 1987 for a five-year term, extendible to ten years at the option of the holder. This issue bears interest at 11 3/8 per cent.

The 1988-89 budgetary borrowing requirements are estimated at 43.8 million dollars. Borrowing requirements for crown corporations and others are estimated at 35.7 million dollars. This will bring our total borrowing requirements to 79.5 million dollars for the 1988-89 fiscal year.

I plan to raise 70 million dollars through public debenture issues and 10 million dollars from the Canada Pension Plan.

BUDGET FOR 1988-89

Mr. Speaker, I stated in my budget address to this Assembly last year that our approach would be to carefully examine current programs and expenditures, to determine priorities, and to develop new programs within the fiscal means available. I also stated that I was confident this could be achieved while at the same time improving the fiscal circumstances of the Province.

I am delighted to inform this House that we continue to make progress in developing programs which will meet the priority needs of our citizens. At the same time, and equally important, we are able to accomplish this while continuing to improve our financial situation.

I will not attempt to address in detail all of the new initiatives in each Department across Government; that task will be addressed by each individual Minister.

I will, however, address in broad fashion areas of priority and increased budgetary emphasis.

First, let us begin with **Agriculture**. Members will recall the emphasis placed on this very important sector of our economy when the Speech from the Throne was delivered only a few weeks ago. Funds have been provided to support the Potato Industry Development Program, 800,000 dollars; the Integrated Pest Management Program, 250,000 dollars; and several other new initiatives which will be addressed by the Minister of Agriculture.

The Department of Fisheries has been allocated funds to enhance the Aquaculture Development Program, 80,000 dollars, and to significantly increase our assistance to the Groundfish Resource Access Program. This will ensure that our fishermen receive their fair share of resource allocations. Other initiatives will be addressed by the Minister of Fisheries.

The Department of Tourism and Parks will continue its very successful efforts at attracting visitors to our Province. A major increase in consumer awareness is being directed to the New England market via television. 325,000 dollars has been allocated for this program. Increasing emphasis will be placed on heritage and culture, as well as nature, in the marketing programs of this Department.

Industrial development will continue to be the focus of our efforts toward providing the private sector with not only basic infrastructure but, as well, the required support programs to ensure future employment opportunities for our youth.

Through equity incentive programs we will continue to ensure that new businesses are on a sound financial footing from the start. Other programs are intended as supplementary support and these in tandem with the firm financial base provided by adequate equity, will help to ensure future success.

The Department of Industry will establish a special fund of 600,000 dollars under the Community Economic Development Program to address identified needs in eastern and western parts of the Province. Funding of 60,000 dollars is provided for the Cooperative Organizations Support Program. Several other initiatives in the Department of Industry will be addressed by the Minister responsible.

The Department of Community and Cultural Affairs will receive 100,000 dollars to promote the historical resources of our Province. As well, new or expanded initiatives will be undertaken in a number of areas.

- Community/Provincial planning will receive an additional 94,000 dollars to enhance the planning services provided to communities throughout the Province and to strengthen planning in unincorporated areas.
- An additional 50,000 dollars has been allocated to support efforts by volunteer firefighters to establish an emergency training centre.
- Research will be conducted into the problems posed by hazardous waste disposal and appropriate solutions will be identified. Funding of 45,000 dollars is provided.
- Total funding for an Integrated Radio Trunking System is provided in the amount of 331,400 dollars. This is being cost-shared with the Government of Canada.
- Funding is also provided to allow the Department to engage a bilingual cultural affairs officer.

The Department of Labour has been allocated 140,000 dollars for the establishment of the Pay-Equity Bureau which will oversee the implementation of pay equity legislation to be addressed by this House.

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The Department of Health and Social Services has been allocated funds in the amount of 1 million dollars which will be utilized to respond to recommendations coming out of the Social Assistance Evaluation Committee which will report later in the spring.

Funding in the amount of 340,000 dollars is provided for a transitional residential facility for care of the mentally ill.

Funding is provided to complete our commitment for the Children's Dental Care Program to cover all children in our Province between the ages of 3 to 16 years.

Additional funding of 75,000 dollars has been provided to expand the Reproductive Care Program.

Several other new initiatives in the Department of Health and Social Services will be addressed by the Minister responsible.

The Hospital and Health Services Commission will respond to the request of our acute care hospitals with an additional allocation of 500,000 dollars for additional nursing positions to ensure an adequate level of health care.

The Department of Education will continue our efforts to support the school system by providing an additional 500,000 dollars for special education services.

Several other initiatives will be specifically identified by the Minister of Education.

The Department of Justice has been allocated the required funding to proceed to the implementation stage with the Young Offenders Program.

Initial funding of 50,000 dollars is provided for the Criminal Injuries Compensation Program which will be established under the Victims of Crime Act to be addressed by the House this session.

Funds have been provided in the amount of 2,000,000 dollars to implement an Early Retirement Program for provincial government employees.

Mr. Speaker, as you will appreciate, I have just indicated a fairly extensive package of new initiatives of this Government, all of which have a cost attached. To save both my friends and foes the mathematical exercise, I have a total budgetary

cost of roughly 11 million dollars for these new programs in the coming fiscal year. In addition, there are a number of other initiatives which are provided for in the capital budget as well as those only indirectly reflected in these Estimates.

Mr. Speaker, the initiatives I am announcing funding for tonight have been identified as priorities. They have been reviewed, analyzed, and assessed in terms of required action and they were deemed necessary at this time.

I have several revenue measures which I would now introduce to this Assembly.

The Revenue Tax Act will be amended to broaden its application.

Exemptions under Provincial Sales Tax currently provide that all clothing purchases are exempt. This will be amended for effect at midnight tonight, to permit exemptions on all clothing purchases in the Province under 200 dollars per article.

Exemptions under Provincial Sales Tax currently provide that all footwear purchases are exempt. This will be amended, for effect at midnight tonight, to permit exemptions on all footwear purchases in the Province under 75 dollars per pair.

Mr. Speaker, I want to emphasize that the effect of these revenue measures will not impact on the low or middle income taxpayers of this Province. The exemption levels were specifically selected in order to ensure that low or middle income taxpayers would not be affected.

Further, Mr. Speaker, I will be proposing an exemption for safety clothing and footwear in order to ensure that such items do not get taxed even though the sale price may be in excess of the exemption levels.

Exemptions under Provincial Sales Tax which were introduced in 1976 currently provide that most energy conservation materials are exempt. This was done at a time when energy conservation required the assistance of Government to encourage consumer awareness. Effective at midnight tonight, purchases of energy conservation items will no longer be exempt.

Total additional revenue generated by the above revisions to Provincial Sales Tax application will generate approximately 2.5 million dollars.

Tobacco tax is a controversial area of tax policy in all governments today. Ours is no different. There are the

conflicting views of those in the agricultural industry who grow the product versus those in the health care field who attribute a very high incidence of health care problems to the use of tobacco products.

Our Province has fallen significantly behind other provinces in Canada with regard to the application of tobacco tax. Effective at midnight tonight tobacco tax will increase by 1.2 cents per cigarette with comparative impact on other tobacco products. I must point out that the increase I have just announced reflects two components--the first is to move our level of tobacco tax to the national average and secondly, it reflects an additional levy of .2 cents per cigarette to recover the Province's cost for the Tobacco Redux Program.

Mr. Speaker, I mentioned earlier this evening the impact of federal tax reform on the personal income tax revenues of the Government of Canada and the Province of Prince Edward Island. To reiterate, the tax reform package will reduce the provincial personal income tax collections from our residents by approximately 4 million dollars. In addition, it will reduce the federal personal income tax collections from our residents by an estimated 7 million dollars per year.

I have stated in the past that I believe it is necessary not only to provide government programs and services but also to do that with due attention to fiscal responsibility. Accordingly, the rate of provincial personal income tax will be increased by 2 per cent to 57 per cent of Basic Federal Tax effective July 1, 1988. This will mean our personal income tax rate at 57 per cent of Basic Federal Tax is still below the regional average of 58.1 per cent.

Mr. Speaker, I want to ensure that it is clearly understood that taxpayers in Prince Edward Island will not be paying additional personal income tax. It is important to remember that without the federal tax reform our citizens would have paid an additional 11 million dollars--7 million dollars of this in federal income tax and 4 million dollars in provincial income tax. The effect of this measure will be to provide a saving of 8 million dollars to Island taxpayers. While the 2 per cent increase in rate is expected to provide almost 3 million dollars annually, it will generate approximately 1.6 million dollars for the 1988-89 fiscal year.

It is important to note as well that the tax reform effort will remove 6,000 taxpayers from the tax rolls of this Province, the second highest in percentage terms of all provinces in Canada.

In addition, a surtax on high income earners will be introduced. Effective July 1, 1988, there will be a 10 per cent surtax on income of persons whose provincial personal income tax exceeds 12,500 dollars. This will impact only those persons with a gross income of more than 100,000 dollars. This surtax is estimated to generate 200,000 dollars annually with budgeted revenue this fiscal year of 125,000 dollars.

Mr. Speaker, another revenue measure I wish to introduce this evening is a new tax measure for this Province. I will introduce legislation in this session to give effect to a corporation capital tax with application only to banks and financial institutions. This tax measure with a rate of 1.5 per cent is estimated to generate 750,000 dollars on an annual basis and with an effective date of July 1, 1988, is budgeted to provide 500,000 dollars for the upcoming fiscal year. I might add, Mr. Speaker, that Prince Edward Island is the last Province in Canada to introduce a corporation capital tax.

Mr. Speaker, the final revenue measure I wish to introduce this evening, for effect immediately, is that property taxes deferred by our senior citizens will be interest free.

Members will recall that this program was introduced to permit senior citizens to remain in their own homes, in their

own communities, to live in dignity and without having to pay the annual burden of property taxes. The Senior Citizens Deferred Property Taxes Program has not been widely accepted by our seniors. In an effort to encourage more seniors to take advantage of this program, I am removing the interest rate of 9 per cent which has been applied to date.

Mr. Speaker, during the fiscal year to end March 31, 1989, I am estimating revenues on current account of 577.6 million dollars and expenditures for the provision of Government services of 583.5 million dollars which provide for a deficit on current account of 5.9 million dollars. Members will recall that last year I reduced the deficit on current account by well over 50 per cent. I am pleased to be able to again reduce the current account deficit by almost another 40 per cent.

Mr. Speaker, let me spend just a moment or two on the capital expenditures reflected in the Estimates I am tabling here tonight.

I spoke in my first budget address to this Assembly of the important role that capital expenditures by government play in the development of the economic and social infrastructure which provides future long-term benefits to our society.

I believe this capital expenditure program will provide the necessary mix of employment opportunities which will significantly impact on the unacceptably high unemployment rate which our Province is experiencing. I believe we could all unanimously agree that programs which address unemployment are important initiatives of any government.

The capital expenditure program outlined in the Estimates tabled here tonight meets this important criteria. Some examples will serve to illustrate.

Our highways are the backbone of the transportation system which is increasingly important to our future development.

The Young Offenders legislation requires capital expenditures for facilities if we are to meet our responsibility to rehabilitate young persons and not merely incarcerate them.

Capital expenditures for a new Visitor Information Centre in Cavendish is long overdue. Other tourism industry expenditures are provided for Brookvale Ski Park and the historical and cultural resource of the Yeo House at Green Park.

The building of new office facilities in Montague to accommodate both the relocation of the Hospital and Health

Services Commission and the School Unit IV Administration Office is an investment in the community not only for the immediate term of construction but for the longer term decentralization of Government and the distribution of those benefits throughout the Province. Facilities to accommodate off-site computer record storage are being proposed as well.

Other capital projects provided for in these Estimates but not directly budgeted include the following:

- Tignish Elementary School
- Birchwood Junior High School
- Queen Charlotte Junior High School
- East Wiltshire Junior High School
- Elliot River Elementary School
- Tracadie Cross Consolidated School
- St. Theresa's Consolidated School
- Over 100 new Family Housing or Senior Citizen Housing units.

Our investment in educational facilities is an investment in the future for our children. Our investment in senior citizens housing is a meagre attempt to recognize the debt we owe as a community to our senior citizens.

Total budgetary capital expenditures for the coming year are estimated at 42 million dollars with offsetting revenues of 4.2 million dollars, for net capital expenditures of 37.8 million dollars. This is a significant (30 per cent) increase over that budgeted for last year.

The sinking fund is estimated to receive 22.6 million dollars in earnings and 9.1 million dollars in instalments for a total increase of 31.7 million dollars.

The overall budgetary deficit, including current account, capital account, and sinking fund results in an estimated deficit of 12.1 million dollars versus a forecast of 12 million dollars for 1987-88. This represents a budgeted increase in net debt of less than 7 per cent for the coming fiscal year.

Mr. Speaker, I want to reiterate that I am pleased with the performance of our provincial economy. While there are areas of weakness, 1987 was an excellent year. Provincial revenues have performed well and I am optimistic this will continue, albeit at a somewhat slower pace.

Mr. Speaker, let me express my appreciation for the support which over the past year has allowed for the progress

accomplished to date. First of all, I want to thank the Premier and my Cabinet colleagues without whose support this progress toward our fiscal goals could not be achieved. Secondly, I want to publicly express my appreciation to the employees throughout Government who have strived to ensure that the credo of economy, efficiency and effectiveness, is the yardstick by which taxpayers' money is spent. The widespread support which I have enjoyed as Minister of Finance not only makes my task easier but is absolutely essential to proper fiscal management.

Mr. Speaker and Members of the Legislative Assembly, we are on the path to restoring the fiscal health of the Province. We will continue the course, recognizing that the objective is long-term and important, if not for us, then certainly for our children and grandchildren.

Thank you.

BUDGET SUMMARYCONSOLIDATED REVENUE FUND AND SINKING FUND

<u>Budget Estimate</u>	1987-88 <u>Forecast</u>		1988-89 <u>Budget Estimate</u>
		<u>Current Account</u>	
\$522,352,800	\$537,125,600	Revenue	\$577,597,600
532,090,200	546,396,900	Expenditure	583,484,900
<u>\$(9,737,400)</u>	<u>\$(9,271,300)</u>	Surplus (Deficit)	<u>\$(5,887,300)</u>
		<u>Capital Account</u>	
\$ 5,829,800	\$ 6,017,100	Revenue	\$ 4,178,800
34,841,800	36,695,700	Expenditure	42,029,300
<u>\$(29,012,000)</u>	<u>\$(30,678,600)</u>	Net Capital Expenditure	<u>\$(37,850,500)</u>
		<u>Sinking Fund</u>	
\$19,577,900	\$19,733,900	Interest Earned	\$22,608,900
8,649,500	8,195,800	Contributions from Consolidated Revenue Fund	9,069,400
<u>\$28,227,400</u>	<u>\$27,929,700</u>	Increase in Sinking Fund Assets	<u>\$31,678,300</u>
<u>\$(10,522,000)</u>	<u>\$(12,020,200)</u>	TOTAL SURPLUS (DEFICIT)	<u>\$(12,059,500)</u>

CURRENT REVENUE

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>Provincial Sources</u>	
\$ 4,877,000	\$ 4,731,200	Licenses	\$ 4,958,900
10,214,100	10,382,500	Fees and Services	11,105,700
12,717,200	13,192,600	Sales	13,631,300
212,851,600	228,216,700	Taxes	245,906,700
27,086,600	26,168,700	Investments	29,744,400
\$267,746,500	\$282,691,700		\$305,347,000
		<u>Government of Canada</u>	
\$156,100,000	\$156,740,000	Equalization	\$169,000,000
22,088,200	21,787,200	Canada Assistance Plan	24,006,100
3,542,000	3,542,000	Canada Employment	2,833,600
46,200,000	46,400,000	Established Programs Financing	48,100,000
5,950,000	5,940,000	Extended Health Care	6,350,000
9,019,200	8,836,400	Economic & Regional	9,229,600
		Development Agreement	
11,706,900	11,188,300	Other	12,731,300
\$254,606,300	\$254,433,900		\$272,250,600
\$522,352,800	\$537,125,600	TOTAL CURRENT REVENUE	\$577,597,600

CURRENT EXPENDITURE SUMMARY

1987-88			1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>	
\$ 15,297,900	\$ 16,632,600	Agriculture	\$ 19,501,000	
561,700	636,400	Land Development Corporation	586,200	
--	703,300	P.E.I. Grain Elevators Corp.	168,600	
12,496,900	14,244,700	Community & Cultural Affairs	14,563,800	
147,600	149,600	Land Use Commission	134,300	
1,236,800	1,296,900	Labour	1,585,300	
7,273,000	7,496,400	General Education	7,654,500	
84,702,200	84,873,000	Elementary & Secondary Education	92,146,900	
27,897,400	28,697,400	Post Secondary Education	30,305,300	
3,866,900	3,866,900	Vocational Programming	3,971,600	
7,143,900	7,375,900	Tourism & Parks	7,820,100	
1,857,500	1,903,400	Executive Council	2,013,400	
6,616,600	6,896,300	Finance	7,109,000	
946,400	1,205,300	P.E.I. Lending Authority	1,249,000	
10,595,400	11,040,400	Industry	14,658,400	
9,805,800	12,607,700	P.E.I. Development Agency	12,174,000	
--	525,000	Georgetown Shipyard Inc.	--	
80,833,400	81,706,800	Health & Social Services	87,462,700	
3,126,800	3,110,800	Addiction Services	3,249,000	
96,342,600	97,643,200	Hospital & Health Services Comm.	101,577,400	
11,707,200	11,002,700	Energy & Forestry	9,926,800	
921,100	1,469,000	P.E.I. Energy Corporation	1,268,300	
13,433,600	14,120,800	Justice	16,575,700	
2,508,900	2,565,300	P.E.I. Housing Corporation	2,657,300	
2,662,000	2,673,900	Fisheries	2,719,000	
1,642,100	2,050,300	Legislative Assembly	1,836,400	
41,845,000	44,906,400	Transportation & Public Works	43,919,200	
935,000	935,000	P.E.I. Crown Buildings Corp.	910,000	
		Other Current Expenditures:		
856,300	835,500	Auditor General	878,600	
819,400	858,100	Civil Service Commission	1,130,000	
9,525,700	9,811,800	General Government	12,900,900	
532,200	542,100	Treasury Board	633,700	
600,000	673,000	Council of Maritime Premiers	777,100	
73,352,900	71,341,000	Debt Charges	79,421,400	
<u>\$532,090,200</u>	<u>\$546,396,900</u>	<u>TOTAL CURRENT</u>	<u>\$583,484,900</u>	

CAPITAL REVENUE AND EXPENDITURE

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>REVENUE</u>	
\$ 550,000	\$ 551,000	Subdivision Roads	\$ 576,000
5,269,800	5,451,100	Economic & Regional	
10,000	15,000	Development Agreement	3,587,300
		Miscellaneous	15,500
<u>\$5,829,800</u>	<u>\$6,017,100</u>	TOTAL CAPITAL REVENUE	<u>\$4,178,800</u>
		<u>EXPENDITURE</u>	
\$30,076,100	\$32,278,900	Highways	\$32,928,800
4,124,100	3,684,000	Buildings	8,681,700
250,000	321,200	Parks	418,800
135,000	155,000	Vessell Haul Out	—
175,000	175,000	Laboratory Equipment	—
81,600	81,600	Fire Truck	—
<u>\$34,841,800</u>	<u>\$36,695,700</u>	TOTAL CAPITAL EXPENDITURES	<u>\$42,029,300</u>

CASH REQUIREMENTS

	<u>1987-88 Forecast</u> <u>(\$'000)</u>		<u>1988-89 Estimate</u> <u>(\$'000)</u>	
Budgetary				
Net Capital Expenditure	\$30,700		\$37,900	
Current Account	<u>9,300</u>	\$40,000	<u>5,900</u>	\$43,800
Bond Issue Maturity		23,300		—
Repayment Alberta Heritage				
Fund Loan		3,000		2,000
Repayment of Federal Loan		300		300
Net Advances to Crown Corporations				
Land Development Corporation	3,300		3,900	
Prince Edward Island Development				
Agency	6,000		3,400	
Provincial Lending Authority	5,000		5,000	
Housing Corporation	3,100		2,700	
Energy Corporation	1,100		2,300	
Liquor Control Commission	<u>400</u>	18,900	<u>—</u>	17,300
School Construction		4,700		8,800
Hospital Construction		4,100		2,900
Atlantic Veterinary College		3,100		100
North Eastern Energy Corporation		—		3,600
Crown Buildings Corporation -				
Charlottetown Veterinary Clinic		1,100		—
P.E.I./N.B. Interconnection Cable Upgrading		<u>—</u>		<u>700</u>
		<u>\$98,500</u>		<u>\$79,500</u>
 <u>Cash Sources</u>				
Debenture Issues:				
Current Year	\$46,700		\$70,000	
Refinancing Maturity	<u>23,300</u>	\$70,000	<u>—</u>	\$70,000
Canada Pension Plan		8,300		10,000
		<u>\$78,300</u>		<u>\$80,000</u>
 Increase (Decrease) in Unfunded Debt		<u>\$20,200</u>		<u>\$ (500)</u>

STATISTICS ON PRINCE EDWARD ISLAND ECONOMY 1983-1987

	<u>1983</u>	<u>1984</u>	<u>1985</u>	<u>1986</u>	<u>1987</u>
Total Population, P.E.I., 000's	123.7	125.1	126.0	126.6	127.3
Personal Income Per Capita \$	9,847	10,738	11,087	11,977	na
As % Canadian Personal Income	71.4	72.4	69.5	70.9	na
Total Employment, 000's, P.E.I.	48.0	49.0	51.0	52.0	53.0
Unemployment Rate, P.E.I. %	12.2	12.8	13.2	13.4	13.3
Unemployment Rate, Canada %	11.9	11.3	10.5	9.6	8.9
Annual Changes in Consumer Price Index, Charlottetown-Summeride %	5.1	4.3	3.8	2.0	3.5
Annual Changes in Consumer Price Index, Canada %	5.8	4.4	4.0	4.1	4.4
Value of Retail Trade \$ Millions	471.7	520.7	547.5	577.3	638.0
Number of New Motor Vehicle Sales	5,315	6,308	6,236	5,903	5,993
Farm Cash Receipts \$ Millions	175.7	195.9	177.9	188.2	208.5
Potato Receipts \$ Millions	65.0	72.3	54.3	57.3	81.0
Value of Fish Landings \$ Millions	44.1	37.8	51.9	67.2	73.0
Housing Starts, Numbers	673	643	788	1,110	933
Public and Private Investment \$ Million	292.2	316.2	369.4	410.4	410.0
Value of Manufacturing Shipments \$ Millions	283.7	283.9	292.1	312.3	341.9
Value of Non-Resident Tourist Expenditures \$ Million	50.7	54.2	58.6	73.7	82.3
Gross Domestic Product at Market Prices \$ Millions	1,169	1,298	1,320	1,470	na

Note: Population counts for 1983 to 1985 are final intercensal estimates. The 1986 count is the actual census count. The 1987 population count is the preliminary postcensal estimates.

All data for 1987 are preliminary and subject to revision.

Data have been revised for 1983 to 1986 where necessary.

ESTIMATES

OF

REVENUE AND EXPENDITURE

FOR THE FISCAL YEAR ENDING MARCH 31ST

1989

INCLUDING INTERIM STATEMENT

FOR THE FISCAL YEAR ENDING MARCH 31ST

1988

TREASURY BOARD

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SUMMARY

BUDGET SUMMARYCONSOLIDATED REVENUE FUND AND SINKING FUND

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
<u>Current Account</u>			
\$522,352,800	\$537,125,600	Revenue	\$577,597,600
532,090,200	546,396,900	Expenditure	583,484,900
<u>(9,737,400)</u>	<u>(9,271,300)</u>	Surplus (Deficit)	<u>(5,887,300)</u>
<u>Capital Account</u>			
5,829,800	6,017,100	Revenue	4,178,800
34,841,800	36,695,700	Expenditure	42,029,300
<u>(29,012,000)</u>	<u>(30,678,600)</u>	Net Capital Expenditure	<u>(37,850,500)</u>
<u>Sinking Fund</u>			
19,577,900	19,733,900	Sinking Fund	22,608,900
8,649,500	8,195,800	Contributions from Consolidated Revenue Fund	9,069,400
<u>28,227,400</u>	<u>27,929,700</u>	Increase in Sinking Fund Assets	<u>31,678,300</u>
<u>(10,522,000)</u>	<u>(12,020,200)</u>	TOTAL SURPLUS(DEFICIT)	<u>(12,059,500)</u>

REVENUE SUMMARY BY SOURCE

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
(A) <u>CURRENT</u>			
		<u>Province</u>	
\$ 4,878,200	\$ 4,731,200	Licenses and Permits	\$ 4,958,900
10,213,300	10,382,500	Fees and Services	11,105,700
12,716,800	13,192,600	Sales	13,631,300
212,851,600	228,216,700	Taxes	245,906,700
27,086,600	26,168,700	Investments	29,744,400
267,746,500	282,691,700	PROVINCE	305,347,000
254,606,300	254,433,900	GOVERNMENT OF CANADA	272,250,600
522,352,800	537,125,600	TOTAL CURRENT	577,597,600
(B) <u>CAPITAL</u>			
550,000	551,000	Subdivision Roads	576,000
10,000	15,000	Miscellaneous	15,500
5,269,800	5,451,100	Economic & Regional	3,587,300
		Development Agreement	
5,829,800	6,017,100		4,178,800

Note: 1987-88 Forecast - Appendix III, Page 134, summarizes the major changes in 1987-88 forecasted revenue and expenditure from those amounts in the 1987-88 main Estimates.

CURRENT REVENUE
SUMMARY BY DEPARTMENT

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 4,227,000	\$ 3,680,300	Agriculture	\$ 4,850,000
565,000	693,800	Community & Cultural Affairs	1,182,800
66,000	66,000	Land Use Commission	66,000
175,000	176,000	Labour	232,000
2,441,900	2,441,900	Education	2,801,400
1,591,500	1,702,300	Tourism & Parks	1,914,000
100,000	125,000	Executive Council	125,000
454,782,200	469,468,900	Finance	504,575,600
5,236,100	5,688,000	Industry	6,650,300
1,150,000	1,150,000	P.E.I. Development Agency	1,168,000
27,515,900	27,155,200	Health & Social Services	29,615,200
1,241,900	1,268,200	Addiction Services	1,294,700
4,573,200	4,305,600	Energy & Forestry	2,427,600
17,000	1,000	P.E.I. Energy Corporation	1,000
4,979,100	5,162,500	Justice	6,351,000
218,000	130,100	Fisheries	32,500
4,735,800	4,773,800	Transportation & Public Works	5,021,700
50,000	50,000	General Government	50,000
-	67,600	Treasury Board	57,000
-	-	Civil Service Commission	25,000
8,687,200	9,019,400	Liquor Control Commission	9,156,800
<u>522,352,800</u>	<u>537,125,600</u>	<u>TOTAL CURRENT REVENUE</u>	<u>577,597,600</u>

EXPENDITURE SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 7,005,500	\$ 7,247,300	Administration	\$ 9,231,700
76,346,300	75,913,000	Debt	81,619,300
1,500,400	2,420,400	Equipment	1,286,900
29,203,000	30,045,500	Materials, Supplies & Services	30,830,100
19,169,300	20,024,200	Professional & Contract Services	21,141,400
106,780,600	109,740,400	Salaries	119,114,300
4,670,500	4,872,400	Travel & Training	5,432,600
		Grants:	
84,702,200	84,873,000	Regional School Units	92,146,900
71,631,100	71,721,500	Hospital & Related Services	75,059,400
22,911,500	24,000,000	Medical Services	24,589,800
35,353,700	35,449,600	Social Services	39,729,500
72,816,100	80,089,600	Other	83,303,000
532,090,200	546,396,900	Total Current Account	583,484,900
 34,841,800	 36,695,700	Capital Expenditures	 42,029,300
566,932,000	583,092,600	Total Expenditures	625,514,200

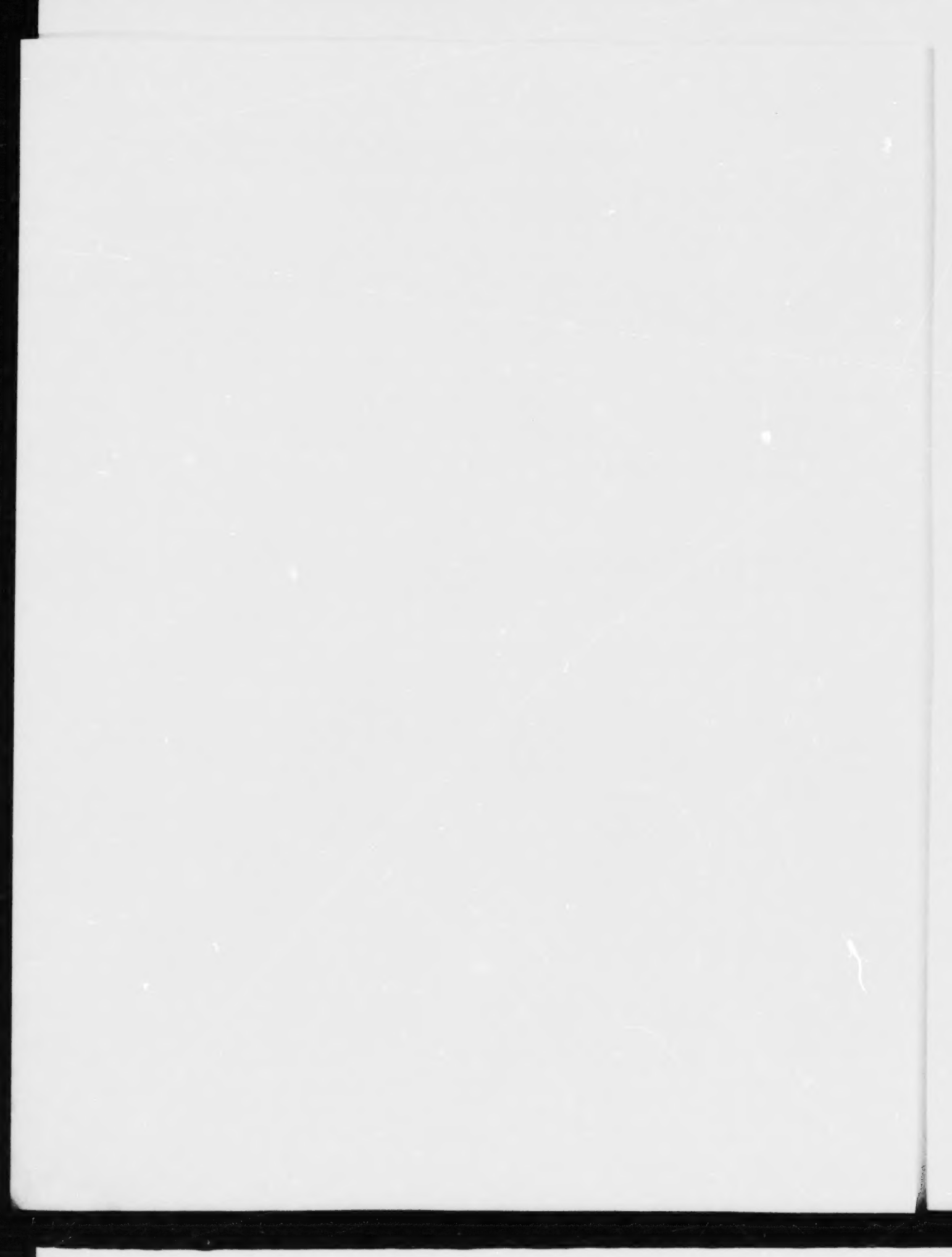
EXPENDITURE SUMMARY

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		(A) <u>Current</u>	
\$ 15,297,900	\$ 16,632,600	Agriculture	\$ 19,501,000
561,700	636,400	Land Development Corporation	586,200
-	703,300	P.E.I. Grain Elevators Corporation	168,600
12,496,900	14,244,700	Community & Cultural Affairs	14,563,800
147,600	149,600	Land Use Commission	134,300
1,236,800	1,296,900	Labour	1,585,300
7,273,000	7,496,400	General Education	7,654,500
84,702,200	84,873,000	Elementary & Secondary Education	92,146,900
27,897,400	28,697,400	Post Secondary Education	30,305,300
3,866,900	3,866,900	Vocational Programming	3,971,600
7,143,900	7,375,900	Tourism & Parks	7,820,100
1,857,500	1,903,400	Executive Council	2,013,400
6,616,600	6,896,300	Finance	7,109,000
946,400	1,205,300	P.E.I. Lending Authority	1,249,000
10,595,400	11,040,400	Industry	14,658,400
9,805,800	12,607,700	P.E.I. Development Agency	12,174,000
-	525,000	Georgetown Shipyard Inc.	-
80,833,400	81,706,800	Health & Social Services	87,462,700
3,126,800	3,110,800	Addiction Services	3,249,000
96,342,600	97,643,200	Hospital & Health Services Comm.	101,577,400
11,707,200	11,002,700	Energy & Forestry	9,926,800
921,100	1,469,000	P.E.I. Energy Corporation	1,268,300
13,433,600	14,120,800	Justice	16,575,700
2,508,900	2,565,300	P.E.I. Housing Corporation	2,657,300
2,662,000	2,673,900	Fisheries	2,719,000
1,642,100	2,050,300	Legislative Assembly	1,836,400
41,845,000	44,906,400	Transportation & Public Works	43,919,200
935,000	935,000	P.E.I. Crown Buildings Corporation	910,000
		Other Current Expenditures:	
856,300	835,500	Auditor General	878,600
819,400	858,100	Civil Service Commission	1,130,000
9,525,700	9,811,800	General Government	12,900,900
532,200	542,100	Treasury Board	633,700
600,000	673,000	Council of Maritime Premiers	777,100
73,352,900	71,341,000	Debt Charges	79,421,400
<u>532,090,200</u>	<u>546,396,900</u>	<u>TOTAL CURRENT</u>	<u>583,484,900</u>

Note: 1987-88 Forecast - Appendix III, page 134 summarizes the major changes in 1987-88 forecasted revenue and expenditure from those amounts included in the 1987-88 main Estimates.

EXPENDITURE SUMMARY (Cont'd)

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		(B) <u>Capital</u>	
\$ 34,200,200	\$ 35,962,900	Transportation & Public Works	\$ 41,610,500
81,600	81,600	Energy & Forestry	-
250,000	321,200	Tourism & Parks	418,800
175,000	175,000	Agriculture	-
135,000	155,000	Fisheries	-
<u>34,841,800</u>	<u>36,695,700</u>	TOTAL CAPITAL	<u>42,029,300</u>
<u><u>34,841,800</u></u>	<u><u>36,695,700</u></u>		<u><u>42,029,300</u></u>



DETAILED
REVENUE ESTIMATES

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

1987-88		Revenue Source	1988-89 Budget Estimate
<u>Budget Estimate</u>	<u>Forecast</u>		
		(A) <u>Licenses & Permits</u>	
\$ 15,300	\$ 13,100	Gas & Oil Licenses	\$ 13,100
152,200	161,100	Fish & Game Licenses	162,000
3,986,000	3,777,000	Motor Vehicle Licenses and Permits	3,800,000
150,000	200,000	Companies Act	200,000
250,000	250,000	Registration & Licensing Act	250,000
90,000	90,000	Insurance Act	90,000
65,000	75,000	Securities Act	150,000
65,000	90,000	Provincial Lotteries	120,000
104,700	75,000	Other	173,800
4,878,200	4,731,200		4,958,900
		(B) <u>Fees & Services</u>	
5,872,900	5,896,100	Patient Fees	5,979,500
36,000	75,500	Professional Services	27,000
120,000	240,000	Court Fees	260,000
810,000	550,000	Land Title & Registry Office	700,000
250,500	299,000	Park Fees	245,000
277,000	295,000	Green Fees	295,000
125,000	125,000	Electrical Inspection Fees	125,000
80,000	80,000	Probate Court Fees	90,000
359,000	405,000	Public Buildings Rental	409,500
640,000	640,000	Fines & Penalties	640,000
66,000	80,000	R.C.M.P. Recoveries	84,000
91,000	99,700	Membership	99,000
770,400	770,400	Tuition Reimbursement	1,020,400
66,000	66,000	Fees, Land Use Commission	66,000
649,500	760,800	Other	1,065,300
10,213,300	10,382,500		11,105,700

CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND (Cont'd)

1987-88		Revenue Source	1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		(C) <u>Sales</u>	
\$ 262,300	\$ 257,100	Meals	\$ 261,600
47,800	34,000	Drugs, Toxoids	48,400
8,687,200	9,019,400	Liquor Control Act	9,156,800
3,000,000	3,200,000	Lottery Revenue	3,500,000
200,000	109,500	Seaweed Market Stabilization	-
85,000	85,000	Island Transit	85,000
434,500	487,600	Other	579,500
12,716,800	13,192,600		13,631,300
		(D) <u>Taxes</u>	
8,041,600	8,351,700	Health Tax on Liquor	8,506,700
9,600,000	10,000,000	Health Tax on Tobacco	13,000,000
21,975,000	22,225,000	Real Property Tax	23,300,000
73,200,000	76,950,000	Sales Tax	86,000,000
17,600,000	17,400,000	Gasoline Tax	18,000,000
67,900,000	76,460,000	Income Tax - Personal	76,950,000
1,000,000	1,200,000	Insurance Tax Premium	1,200,000
13,450,000	15,530,000	Income Tax - Corporate	18,350,000
-	-	Corporation Capital Tax	500,000
85,000	100,000	Fire Prevention Tax Act	100,000
212,851,600	228,216,700		245,906,700
27,086,600	26,168,700	(E) <u>Investments</u>	29,744,400
267,746,500	282,691,700	TOTAL REVENUE FROM	305,347,000
		PROVINCE OF PRINCE EDWARD	
		ISLAND	

CURRENT REVENUE FROM GOVERNMENT OF CANADA

1987-88		Revenue Source	1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$156,100,000	\$156,740,000	Equalization	\$169,000,000
22,088,200	21,787,200	Canada Assistance Plan	24,006,100
3,542,000	3,542,000	Canada Employment	2,833,600
3,900,000	3,330,000	Income Tax on Electricity	2,500,000
98,700	175,000	Emergency Measures Organization	457,100
670,000	668,000	Statutory Subsidy	668,000
160,000	180,000	Legal Aid	180,000
1,568,100	1,568,100	Minority & Second Language	1,677,600
46,200,000	46,400,000	Established Programs Financing	48,100,000
265,000	224,300	Rehabilitation Programs	286,500
5,950,000	5,940,000	Extended Health Services	6,350,000
9,019,200	8,836,400	Economic & Regional Development Agreement	9,229,600
1,280,000	1,627,400	Energy Rebate	-
1,045,000	946,600	Young Offenders Services	1,951,500
1,800,000	1,240,000	Atlantic Livestock Feed Incentive	3,500,000
920,100	1,228,900	Other	1,510,600
<u>254,606,300</u>	<u>254,433,900</u>	<u>TOTAL REVENUE FROM GOVERNMENT OF CANADA</u>	<u>272,250,600</u>

DETAILED
EXPENDITURE ESTIMATES

AGRICULTURE

1987-88			1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>	
\$ 584,300	\$ 790,100	<u>ADMINISTRATION SERVICES</u>	\$ 561,300	
		<u>PLANNING & OPERATIONS</u>		
86,000	87,400	Branch Management	88,300	
114,700	66,100	Planning	97,700	
183,400	228,000	Information	156,600	
71,500	50,000	Computer Services	76,500	
455,600	431,500		419,100	
		<u>PRODUCTION SERVICES</u>		
388,500	383,800	Branch Management	484,400	
1,769,000	1,886,200	Laboratory & Disinfection Services	1,880,600	
597,100	597,900	Crops & Plant	741,900	
379,500	462,600	Engineering & Land Resources	453,500	
1,147,800	1,140,000	Dairy Services	1,199,300	
3,545,100	3,691,300	Livestock Services	3,364,000	
126,800	145,600	Community Pastures	153,200	
7,953,800	8,307,400		8,276,900	
		<u>MARKETING & EXTENSION</u>		
279,200	289,700	Branch Management	264,000	
909,300	948,800	Sustainable Agriculture	1,156,600	
754,500	655,700	Marketing Services	899,500	
1,054,900	1,037,900	Hog Stabilization	2,437,300	
153,300	91,400	School Milk Program	95,500	
120,500	120,100	Appropriate Technology	189,500	
169,300	145,800	District Office - West Prince	174,400	
202,100	205,400	District Office - Summerside	207,000	
228,900	249,800	District Office - Charlottetown	233,500	
193,300	196,700	District Office - Montague	197,500	
131,200	133,600	District Office - Souris	133,500	
4,196,500	4,074,900		5,988,300	

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 94,800	\$ 1,511,200	<u>P.E.I. Marketing Council</u>	\$ 135,800
_____	_____		_____
212,900	217,300	<u>P.E.I. Crop Insurance Agency</u>	218,900
_____	_____		_____
-	60,200	<u>P.E.I. Potato Marketing Commission</u>	400,700
_____	_____		_____
1,800,000	1,240,000	<u>Atlantic Livestock Feed Initiative</u>	3,500,000
_____	_____		_____
15,297,900	16,632,600	TOTAL DEPARTMENT OF AGRICULTURE	19,501,000
_____	_____		_____
561,700	636,400	LAND DEVELOPMENT CORPORATION	586,200
_____	_____		_____
-	703,300	P.E.I. GRAIN ELEVATORS CORPORATION	168,600
_____	_____		_____
15,859,600	17,972,300	TOTAL AGRICULTURE	20,255,800
=====	=====		=====

DEPARTMENT OF AGRICULTURE

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 235,500	\$ 242,500	Administration	\$ 305,500
88,600	269,000	Equipment	160,100
464,300	464,800	Materials, Supplies & Services	496,200
1,717,400	1,871,200	Professional & Contract Services	2,111,100
5,399,600	5,690,300	Salaries	6,054,800
610,300	693,500	Travel & Training	727,000
6,782,200	7,401,300	Grants	9,646,300
15,297,900	16,632,600		19,501,000

AGRICULTURE1. ADMINISTRATION SERVICES

Administration	74,800	
Equipment	1,200	
Materials, Supplies & Services	2,100	
Professional & Contract Services	51,000	
Salaries	337,300	
Travel & Training	34,900	
Grants	<u>60,000</u>	561,300

2. PLANNING & OPERATIONSA. BRANCH MANAGEMENT

Administration	400	
Salaries	85,600	
Travel & Training	<u>2,300</u>	88,300

B. PLANNING

Administration	200	
Materials, Supplies & Services	4,300	
Salaries	83,900	
Travel & Training	<u>9,300</u>	97,700

C. INFORMATION

Administration	3,400	
Equipment	600	
Materials, Supplies & Services	80,500	
Professional & Contract Services	1,700	
Salaries	69,100	
Travel & Training	<u>1,300</u>	156,600

D. COMPUTER SERVICES

Administration	3,500	
Materials, Supplies & Services	600	
Salaries	70,700	
Travel & Training	<u>1,700</u>	<u>76,500</u>
		419,100

3. PRODUCTION SERVICESA. BRANCH MANAGEMENT

Administration	116,700	
Materials, Supplies & Services	17,400	
Professional & Contract Services	96,300	
Salaries	239,200	
Travel & Training	<u>14,800</u>	484,400

B. LABORATORY & DISINFECTION SERVICES

Administration	3,200	
Equipment	21,900	
Materials, Supplies & Services	96,000	
Professional & Contract Services	163,500	
Salaries	778,000	
Travel & Training	67,300	
Potato Seed Incentive	95,000	
Limestone Incentive	600,000	
Potato Pathology	45,700	
Ring Rot Eradication	<u>10,000</u>	1,880,600

C. CROPS & PLANT

Administration	11,500	
Equipment	3,500	
Materials, Supplies & Services	13,000	
Professional & Contract Services	2,000	
Salaries	417,400	
Travel & Training	61,100	
Strawberry Development	1,500	
Field Crop Development	27,000	
Tobacco Development	3,000	
Horticulture Development	18,000	
Apiculture Development	5,600	
Quality Seed Development	24,000	
Integrated Pest Management	109,800	
Potato Variety Evaluation	<u>44,500</u>	741,900

D. Engineering & Land Resources

Administration	3,200	
Equipment	3,600	
Materials, Supplies & Services	7,500	
Salaries	339,200	
Travel & Training	44,000	
Quality Maintenance/Storage	<u>56,000</u>	453,500

3. PRODUCTION SERVICES (Cont'd)E. DAIRY SERVICES

Administration	1,600	
Equipment	19,300	
Materials, Supplies & Services	102,500	
Professional & Contract Services	47,100	
Salaries	678,200	
Travel & Training	110,600	
Transportation Assistance - Cream	40,000	
P.E.I. Artificial Breeders	<u>200,000</u>	1,199,300

F. LIVESTOCK SERVICES

Administration	2,700	
Equipment	26,500	
Materials, Supplies & Services	11,700	
Professional & Contract Services	1,456,300	
Salaries	415,800	
Travel & Training	61,400	
Cattle Development Program	51,900	
Swine Development Program	50,000	
Sheep Development Program	2,000	
Poultry Development Program	1,000	
Horse Development Program	66,600	
Livestock Breed Associations	27,000	
Assistance to Out-of-Province Exhibitors	25,000	
Livestock Development	6,300	
Red Meat Incentives	178,000	
Swine Incentive Policy	880,000	
Equine Genetic Development	75,000	
Fur Industry Development Program	20,000	
Bull Testing Station - Nappan	<u>6,800</u>	3,364,000

G. COMMUNITY PASTURES

Administration	9,400	
Materials, Supplies & Services	31,200	
Professional & Contract Services	35,200	
Salaries	64,300	
Travel & Training	5,300	
Community Pastures Patrons Committee	<u>7,800</u>	<u>153,200</u>
		8,276,900

4. MARKETING & EXTENSIONA. BRANCH MANAGEMENT

Administration	10,200	
Equipment	1,800	
Materials, Supplies & Services	10,900	
Professional & Contract Services	6,600	
Salaries	198,300	
Travel & Training	24,700	
District Agricultural Extension	4,500	
New Farmer Interest Subsidy	<u>7,000</u>	264,000

B. SUSTAINABLE AGRICULTURE

Administration	30,300	
Equipment	500	
Materials, Supplies & Services	41,600	
Professional & Contract Services	88,000	
Salaries	438,300	
Travel & Training	57,400	
Technical Student Assistance	253,700	
Agricultural Manpower Committee	13,500	
4-H Program	45,300	
Farm Organization Policy	67,000	
Sustainable Agriculture - Grants	<u>121,000</u>	1,156,600

C. MARKETING SERVICES

Professional & Contract Services	25,000	
Salaries	314,800	
Travel & Training	28,300	
Program Assistance - Women's Institute	8,000	
Handcraft/Art Grant - Women's Institute	7,500	
Hog Transportation Assistance - West Prince Association	26,400	
Marketing/Organizational Development	2,500	
West Prince Hog Assembly Yard - Interest	500	
Production/Market Commodity Dev.	102,800	
Red Meat Stabilization	90,000	
Training Grant - Women's Institute	2,000	
Cole Crop Project	17,300	
Farmers Market	33,000	
Canadian Horticultural Council	4,000	
Potato Promotion	<u>237,400</u>	899,500

D. HOG STABILIZATION

Hog Stabilization Fund - Admin.	32,600	
Hog Stabilization Fund - Interest	531,000	
Hog Marketing Subsidy - Trans.	227,700	
Hog Stabilization Fund - Grant	<u>1,646,000</u>	2,437,300

4. MARKETING & EXTENSION (Cont'd)

E. SCHOOL MILK PROGRAM 95,500

F. APPROPRIATE TECHNOLOGY

Salaries	59,500	
Travel & Training	20,000	
Potatoes Canada	60,000	
Appropriate Technology	<u>50,000</u>	189,500

G. DISTRICT OFFICE - WEST PRINCE

Administration	500	
Materials, Supplies & Services	1,000	
Salaries	151,600	
Travel & Training	19,200	
District 4-H Councils	600	
District Agriculture Extension	<u>1,500</u>	174,400

H. DISTRICT OFFICE - SUMMERSIDE

Administration	500	
Materials, Supplies & Services	1,200	
Salaries	186,500	
Travel & Training	16,400	
District 4-H Councils	900	
District Agriculture Extension	<u>1,500</u>	207,000

I. DISTRICT OFFICE - CHARLOTTETOWN

Administration	1,300	
Materials, Supplies & Services	11,500	
Salaries	210,000	
Travel & Training	8,000	
District 4-H Councils	1,200	
District Agriculture Extension	<u>1,500</u>	233,500

J. DISTRICT OFFICE - MONTAGUE

Administration	500	
Materials, Supplies & Services	1,100	
Salaries	183,100	
Travel & Training	10,400	
District 4-H Councils	900	
District Agriculture Extension	<u>1,500</u>	197,500

K. DISTRICT OFFICE - SOURIS

Administration	500	
Materials, Supplies & Services	900	
Salaries	115,800	
Travel & Training	13,900	
District 4-H Councils	900	
District Agriculture Extension	<u>1,500</u>	133,500
		5,988,300

5. P.E.I. MARKETING COUNCIL

Administration	500	
Equipment	2,700	
Materials, Supplies & Services	5,200	
Professional & Contract Services	9,200	
Salaries	103,800	
Travel & Training	8,800	
Commodity Board - Grants	<u>5,600</u>	135,800

6. P.E.I. CROP INSURANCE AGENCY

Administration	900	
Equipment	200	
Materials, Supplies & Services	1,500	
Salaries	191,900	
Travel & Training	<u>24,400</u>	218,900

7. P.E.I. POTATO MARKETING COMMISSION

Administration	3,000	
Professional & Contract Services	34,000	
Salaries	108,700	
Travel & Training	20,000	
Potato Promotion	<u>235,000</u>	400,700

8. ATLANTIC LIVESTOCK FEED INITIATIVEA. ADMINISTRATION

Administration	1,700	
Equipment	3,300	
Materials, Supplies & Services	6,000	
Professional & Contract Services	5,500	
Salaries	159,000	
Travel & Training	<u>9,500</u>	185,000

B. TECHNOLOGY ADVANCEMENT 750,000C. TECHNOLOGY EVALUATION 340,000D. TECHNOLOGY ADOPTION 400,000E. TECHNOLOGY DISSEMINATION 230,000F. STORAGE HANDLING AND MARKETING 250,000G. ON FARM STORAGE & HANDLING 800,000H. MARKET ORGANIZATION SUPPORT 200,000

8. ATLANTIC LIVESTOCK FEED INITIATIVE (Cont'd)I. HUMAN RESOURCE DEVELOPMENT

Administration	20,000	
Equipment	60,000	
Materials, Supplies & Services	43,500	
Professional & Contract Services	11,000	
Salaries	98,500	
Travel & Training	<u>47,000</u>	280,000

J. LIVESTOCK FARM FEED PLANNING SERVICE

Administration	5,000		
Equipment	15,000		
Materials, Supplies & Services	5,000		
Professional & Contract Services	35,000		
Travel & Training	<u>5,000</u>	<u>65,000</u>	<u>3,500,000</u>

TOTAL DEPARTMENT OF AGRICULTURE

19,501,000

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LAND DEVELOPMENT CORPORATION1. ADMINISTRATION

Administration	19,600	
Equipment	1,500	
Materials, Supplies & Services	8,200	
Professional & Contract Services	5,400	
Salaries	308,800	
Travel & Training	<u>15,400</u>	358,900

2. LAND ACQUISITION COST

Professional & Contract Services		13,000
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3. PROPERTY & INTEREST COSTS

Administration	15,200	
Debt	185,400	
Materials, Supplies & Services	<u>13,700</u>	214,300

TOTAL LAND DEVELOPMENT CORPORATION		586,200

P.E.I. GRAIN ELEVATORS CORPORATION

Administration	10,400	
Equipment	1,000	
Materials, Supplies & Services	11,300	
Professional & Contract Services	13,500	
Salaries	121,200	
Travel & Training	<u>11,200</u>	168,600
		=====

COMMUNITY & CULTURAL AFFAIRS

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 513,600	\$ 503,700	Administration	\$ 482,400
5,397,500	5,611,600	Community Services	5,826,500
3,843,900	4,219,600	Environmental Management	5,015,800
1,926,200	2,051,300	Cultural Affairs	2,104,300
815,700	1,858,500	Youth, Fitness & Recreation	1,134,800
12,496,900	14,244,700	TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS	14,563,800
147,600	149,600	LAND USE COMMISSION	134,300
12,644,500	14,394,300	TOTAL COMMUNITY & CULTURAL AFFAIRS	14,698,100

DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 159,300	\$ 163,300	Administration	\$ 166,100
53,100	116,700	Equipment	55,900
371,000	379,700	Materials, Supplies & Services	517,000
919,900	921,600	Professional & Contract Services	1,294,100
3,710,000	3,838,800	Salaries	4,222,500
392,000	401,200	Travel & Training	434,600
		<u>Grants</u>	
4,035,700	4,207,200	Community Services	3,955,300
1,089,100	1,307,200	Environmental Management	1,772,500
1,269,000	1,377,800	Cultural	1,350,400
497,800	1,531,200	Youth, Fitness & Recreation	795,400
12,496,900	14,244,700		14,563,800

COMMUNITY & CULTURAL AFFAIRS1. ADMINISTRATION

Administration	116,500	
Equipment	10,300	
Materials, Supplies & Services	15,100	
Salaries	314,900	
Travel & Training	<u>25,600</u>	482,400

2. COMMUNITY SERVICESA. ADMINISTRATION

Administration	2,600	
Materials, Supplies & Services	14,700	
Salaries	122,100	
Travel & Training	<u>4,200</u>	143,600

B. PROVINCIAL PLANNING

Administration	1,200	
Materials, Supplies & Services	2,000	
Salaries	121,800	
Travel & Training	<u>6,900</u>	131,900

C. COMMUNITY PLANNING

Equipment	1,500	
Materials, Supplies & Services	6,500	
Salaries	270,300	
Travel & Training	<u>15,300</u>	293,600

D. BUILDING & DEVELOPMENT

Administration	1,400	
Equipment	1,500	
Materials, Supplies & Services	13,700	
Professional & Contract Services	3,600	
Salaries	568,000	
Travel & Training	79,000	
Firefighting Assistance	50,900	
Workers' Compensation Claims	31,600	
Training Program for Firemen	<u>5,000</u>	754,700

E. DERELICT CARS & DILAPIDATED BUILDINGS

Materials, Supplies & Services	27,500	
Professional & Contract Services	58,900	
Salaries	19,700	
Travel & Training	<u>3,500</u>	109,600

2. COMMUNITY SERVICES (Cont'd)F. MUNICIPAL SUPPORT

C.A.D.C.	138,100	
Federation of P.E.I. Municipalities	14,200	
Municipal Equalization Grants	3,460,300	
Debt Retirement	187,300	
Municipal Training Support	<u>7,000</u>	3,806,900

G. EMERGENCY MEASURES ORGANIZATION

Administration	1,400	
Materials, Supplies & Services	200	
Salaries	39,300	
Travel & Training	<u>4,400</u>	45,300

H. JOINT EMERGENCY PLANNING PROJECTS

Administration	5,300		
Equipment	17,000		
Materials, Supplies & Services	38,100		
Professional & Contract Services	315,400		
Salaries	90,800		
Travel & Training	13,400		
Fire Training Centre	<u>60,900</u>	<u>540,900</u>	5,826,500

3. ENVIRONMENTAL MANAGEMENTA. ADMINISTRATION

Administration	8,400	
Materials, Supplies & Services	21,600	
Professional & Contract Services	2,100	
Salaries	306,600	
Travel & Training	34,600	
Canadian Council of Resource & Environment Ministers	4,400	
P.E.I. Rural Beautification Society	<u>13,500</u>	391,200

B. PROVINCIAL SOLID WASTE MANAGEMENT

Equipment	1,100	
Materials, Supplies & Services	22,500	
Professional & Contract Services	451,600	
Salaries	62,700	
Travel & Training	6,100	
Tippage Fee - Energy Corporation	<u>800,000</u>	1,344,000

3. ENVIRONMENTAL MANAGEMENT (Cont'd)C. COMMUNITY DUMPS

Administration	100	
Materials, Supplies & Services	97,400	
Professional & Contract Services	161,000	
Salaries	31,600	
Travel & Training	7,100	
Grants - Financial Assistance	<u>16,000</u>	313,200

D. UTILITY OPERATIONS

Equipment	500	
Materials, Supplies & Services	113,600	
Salaries	34,400	
Travel & Training	6,700	
Industrial Waste Treatment	397,000	
Environmental Services Assistance Program	<u>440,000</u>	992,200

E. MARINE ENVIRONMENT

Equipment	2,100	
Materials, Supplies & Services	6,900	
Salaries	111,300	
Travel & Training	<u>16,600</u>	136,900

F. WATER RESOURCES

Equipment	5,600	
Materials, Supplies & Services	10,300	
Professional & Contract Services	29,500	
Salaries	224,700	
Travel & Training	<u>27,200</u>	297,300

G. UNDERGROUND PETROLEUM STORAGE
TANK PROGRAM

Administration	2,000	
Equipment	500	
Materials, Supplies & Services	3,000	
Professional & Contract Services	33,000	
Salaries	67,900	
Travel & Training	<u>10,500</u>	116,900

H. WATER AGREEMENT

Equipment	6,000	
Materials, Supplies & Services	17,000	
Professional & Contract Services	14,200	
Salaries	113,700	
Travel & Training	<u>22,000</u>	172,900

3. ENVIRONMENTAL MANAGEMENT (Cont'd)I. COMMUNITY SERVICES LABORATORY

Equipment	4,900	
Materials, Supplies & Services	20,300	
Salaries	116,500	
Travel & Training	<u>800</u>	142,500

J. CONSERVATION STRATEGY

Professional & Contract Services	102,000	
Salaries	46,800	
Travel & Training	2,400	
Grants	<u>100,000</u>	251,200

K. FISH & WILDLIFE

Administration	25,200	
Equipment	2,100	
Materials, Supplies & Services	16,100	
Professional & Contract Services	31,200	
Salaries	393,000	
Travel & Training	86,400	
P.E.I. Wildlife Federation	<u>1,600</u>	555,600

L. WETLAND MANAGEMENT

Materials, Supplies & Services	3,000	
Salaries	37,400	
Travel & Training	<u>7,500</u>	47,900

M. FISHERIES

Materials, Supplies & Services	5,600	
Professional & Contract Services	<u>68,100</u>	73,700

N. CO-OPERATIVE WATERSHED MANAGEMENT

Materials, Supplies & Services	16,200	
Salaries	118,800	
Travel & Training	<u>18,000</u>	153,000

O. UPLAND GAME, WATERFOWL & FURBEARERS

Equipment	500	
Materials, Supplies & Services	18,300	
Professional & Contract Services	<u>8,500</u>	<u>27,300</u>
		5,015,800

4. CULTURAL AFFAIRSA. ADMINISTRATION

Materials, Supplies & Services	700	
Professional & Contract Services	15,000	
Salaries	127,600	
Travel & Training	6,600	
Island Community Theatre	41,600	
Fathers of Confederation Memorial	768,700	
P.E.I. Council of the Arts	151,700	
Cultural Products Development Fund	40,000	
Cultural Industries Support Program	10,000	
Community Schools	46,100	
Assistance to Regional/County Arts Council	10,400	
Community Museums Association of P.E.I.	17,400	
Regional/National Cultural Organizations	3,100	
Le Musée Acadien	40,000	
Charlottetown Historical Resources Project	100,000	
		1,378,900

B. P.E.I. MUSEUM & HERITAGE FOUNDATION

Salaries	443,300	
Operating Grant	121,400	564,700

C. PUBLIC ARCHIVES

Administration	1,000		
Equipment	2,300		
Materials, Supplies & Services	25,000		
Salaries	130,200		
Travel & Training	2,200	160,700	2,104,300

5. YOUTH, FITNESS & RECREATION

Administration	1,000	
Materials, Supplies & Services	1,700	
Salaries	309,100	
Travel & Training	27,600	
Sports Hall of Fame	5,100	
Sport P.E.I.	106,400	
Sport Organization Assistance	139,500	
Community Recreation Support Program	275,000	
P.E.I. Racing & Sports Commission	29,600	
Allied Youth & Peer Education	39,900	
Other Youth Programs	2,300	
Recreation & Sports Association for the Disabled	42,600	
Best Ever Program - 1991 Canada Winter Games	155,000	1,134,800

TOTAL DEPARTMENT OF COMMUNITY & CULTURAL AFFAIRS

14,563,800

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LAND USE COMMISSION

Administration	4,400
Materials, Supplies & Services	3,300
Professional & Contract Services	5,000
Salaries	111,900
Travel & Training	9,700

TOTAL LAND USE COMMISSION

134,300
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LABOUR

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 282,600	\$ 285,200	Administration Division	\$ 305,500
14,100	7,800	Industrial Relations Division	12,600
85,500	84,500	Labour Standards Division	88,900
62,900	133,700	Labour Relations Board	80,100
8,900	8,300	Labour Management Relations Council	9,000
44,900	44,900	Labour Management Division	45,900
648,000	660,200	Occupational Health & Safety Division	778,700
<u>89,900</u>	<u>72,300</u>	Women's Division	<u>264,600</u>
<u>1,236,800</u>	<u>1,296,900</u>	TOTAL LABOUR	<u>1,585,300</u>

DEPARTMENT OF LABOUR

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 52,900	\$ 42,500	Administration	\$ 59,600
7,500	19,800	Equipment	9,200
22,500	26,700	Materials, Supplies & Services	38,800
15,800	76,900	Professional & Contract Services	43,900
1,011,600	1,012,400	Salaries	1,292,600
126,500	118,600	Travel & Training	141,200
1,236,800	1,296,900		1,585,300

LABOUR1. ADMINISTRATION DIVISION

Administration	42,500	
Equipment	1,000	
Materials, Supplies & Services	6,700	
Salaries	234,300	
Travel & Training	<u>21,000</u>	305,500

2. INDUSTRIAL RELATIONS DIVISION

Administration	500	
Materials, Supplies & Services	1,500	
Professional & Contract Services	7,800	
Travel & Training	<u>2,800</u>	12,600

3. LABOUR STANDARDS DIVISION

Administration	900	
Materials, Supplies & Services	2,000	
Professional & Contract Services	900	
Salaries	77,500	
Travel & Training	<u>7,600</u>	88,900

4. LABOUR RELATIONS BOARD

Administration	1,600	
Materials, Supplies & Services	2,200	
Professional & Contract Services	6,700	
Salaries	64,100	
Travel & Training	<u>5,500</u>	80,100

5. LABOUR MANAGEMENT RELATIONS COUNCIL

Administration	400	
Materials, Supplies & Services	1,100	
Salaries	7,000	
Travel & Training	<u>500</u>	9,000

6. LABOUR MANAGEMENT DIVISION

Administration	400	
Materials, Supplies & Services	200	
Salaries	41,800	
Travel & Training	<u>3,500</u>	45,900

7. OCCUPATIONAL HEALTH & SAFETY DIVISIONA. ADMINISTRATION

Administration	7,000	
Equipment	6,200	
Materials, Supplies & Services	9,800	
Professional & Contract Services	24,000	
Salaries	169,200	
Travel & Training	<u>14,600</u>	230,800

B. ELECTRICAL INSPECTION

Administration	1,000	
Materials, Supplies & Services	6,500	
Salaries	289,900	
Travel & Training	<u>48,200</u>	345,600

C. BOILER INSPECTION

Administration	1,600		
Equipment	2,000		
Materials, Supplies & Services	3,700		
Salaries	172,500		
Travel & Training	<u>22,500</u>	<u>202,300</u>	778,700

8. WOMEN'S DIVISION

Administration	3,700	
Materials, Supplies & Services	5,100	
Professional & Contract Services	4,500	
Salaries	236,300	
Travel & Training	<u>15,000</u>	<u>264,600</u>

TOTAL LABOUR

1,585,300

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EDUCATION

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
		<u>GENERAL EDUCATION</u>	
\$ 333,700	\$ 341,800	Senior Management	\$ 273,900
387,100	409,600	Administrative Services	396,100
1,275,700	1,199,500	Financial Services	1,267,200
1,473,700	1,559,500	Libraries	1,576,000
642,100	693,000	Program Development & Implementation	741,800
1,592,600	1,722,300	Educational Services	1,717,400
1,568,100	1,570,700	French Educational Services	1,682,100
7,273,000	7,496,400		7,654,500
84,702,200	84,873,000	ELEMENTARY & SECONDARY EDUCATION	92,146,900
		<u>POST SECONDARY EDUCATION</u>	
22,342,600	23,142,600	Maritime Provinces Higher Education Commission	23,857,900
2,268,900	2,268,900	Student Aid Grant	2,457,400
3,285,900	3,285,900	Atlantic Veterinary College	3,990,000
27,897,400	28,697,400		30,305,300
3,866,900	3,866,900	VOCATIONAL PROGRAMMING	3,971,600
123,739,500	124,933,700	TOTAL EDUCATION	134,078,300

GENERAL EDUCATION
SUMMARY BY PRIMARY

<u>Budget Estimate</u>	1987-88 <u>Forecast</u>		1988-89 <u>Budget Estimate</u>
\$ 139,800	\$ 151,300	Administration	\$ 138,300
52,000	170,000	Equipment	54,300
1,717,200	1,592,300	Materials, Supplies & Services	1,589,200
185,000	222,500	Professional & Contract Services	126,000
3,029,400	3,124,900	Salaries	3,362,700
107,400	119,400	Travel & Training	129,600
2,042,200	2,116,000	Grants	2,254,400
7,273,000	7,496,400		7,654,500

EDUCATIONI. GENERAL EDUCATION1. SENIOR MANAGEMENT

Administration	8,000	
Professional & Contract Services	25,000	
Salaries	210,900	
Travel & Training	<u>30,000</u>	273,900

2. ADMINISTRATIVE SERVICESA. GENERAL

Administration	3,200	
Materials, Supplies & Services	4,500	
Salaries	229,700	
Travel & Training	4,200	
Terry Fox Youth Centre	12,500	
P.E.I. Home & School Assoc.	<u>19,000</u>	273,100

B. SYSTEMS & INFORMATION

Administration	1,000	
Materials, Supplies & Services	3,600	
Salaries	117,400	
Travel & Training	<u>1,000</u>	<u>123,000</u> 396,100

3. FINANCIAL SERVICESA. GENERAL

Administration	69,700	
Equipment	4,200	
Materials, Supplies & Services	9,200	
Salaries	188,700	
Travel & Training	<u>2,800</u>	274,600

B. LEARNING MATERIALS
DISTRIBUTION CENTRE

Administration	1,000	
Materials, Supplies & Services	868,900	
Salaries	119,600	
Travel & Training	<u>3,100</u>	<u>992,600</u> 1,267,200

I. GENERAL EDUCATION (Cont'd)4. LIBRARIESA. HEADQUARTERS

Administration	8,900	
Equipment	1,200	
Materials, Supplies & Services	36,700	
Salaries	312,300	
Travel & Training	<u>3,300</u>	362,400

B. CONFEDERATION CENTRE

Administration	26,000	
Equipment	7,000	
Materials, Supplies & Services	61,700	
Professional & Contract Services	10,000	
Salaries	288,400	
Travel & Training	<u>500</u>	393,600

C. BOOKMOBILE

Materials, Supplies & Services	46,100	
Salaries	105,300	
Travel & Training	<u>15,600</u>	167,000

D. MEDIA CENTRE

Administration	10,800	
Equipment	1,700	
Materials, Supplies & Services	51,000	
Salaries	147,700	
Travel & Training	<u>700</u>	211,900

E. GOVERNMENT SERVICES LIBRARY

Materials, Supplies & Services	12,500	
Salaries	<u>31,100</u>	43,600

F. BRANCH LIBRARIES

Materials, Supplies & Services	70,400	
Salaries	314,400	
Travel & Training	7,100	
Branch Libraries - Grant	<u>5,600</u>	<u>397,500</u>
		1,576,000

I. GENERAL EDUCATION (Cont'd)5. PROGRAM DEVELOPMENT & IMPLEMENTATION

Administration	7,000	
Materials, Supplies & Services	75,000	
Professional & Contract Services	56,200	
Salaries	538,600	
Travel & Training	28,000	
P.E.I. Teachers Federation	20,000	
- In-Service Training		
Safe Graduation Program	5,500	
P.E.I. School Athletic Association	11,500	741,800

6. EDUCATIONAL SERVICESA. SPECIAL EDUCATION

Administration	2,700	
Materials, Supplies & Services	2,700	
Salaries	488,400	
Travel & Training	13,400	
Resource Centres	863,400	
Transportation & Lodging	97,300	
Education Services I.W.K.	3,000	
Learning Difficulties	38,000	1,508,900

B. TESTING AND EVALUATION

Materials, Supplies & Services	15,800	
Professional & Contract Services	17,500	
Salaries	51,000	
Travel & Training	3,200	87,500

C. MEDIA SERVICES

Equipment	40,200	
Materials, Supplies & Services	19,100	
Salaries	40,800	
Travel & Training	4,300	
Regional Co-operation in Education	16,600	121,000
		1,717,400

7. FRENCH EDUCATIONAL SERVICES

Materials, Supplies & Services	312,000	
Professional & Contract Services	17,300	
Salaries	178,400	
Travel & Training	12,400	
Program Grants	1,162,000	1,682,100
TOTAL GENERAL EDUCATION		7,654,500

II. ELEMENTARY & SECONDARY EDUCATIONGRANTS TO REGIONAL SCHOOL UNITS

Debt	6,647,700	
Salaries	73,266,600	
Operating Costs - School Units	11,286,100	
Assistance for Small Schools	379,100	
Specialized Services	<u>567,400</u>	92,146,900

III. POST SECONDARY EDUCATION

1. <u>MARITIME PROVINCES HIGHER EDUCATION COMMISSION</u>	23,857,900	
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2. STUDENT AID

Bursaries	2,444,000	
L.B. Pearson College on the Pacific	<u>13,400</u>	2,457,400

3. <u>ATLANTIC VETERINARY COLLEGE</u>	<u>3,990,000</u>	
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30,305,300

IV. VOCATIONAL PROGRAMMINGHIGH SCHOOL - HOLLAND COLLEGE

3,971,600

TOTAL EDUCATION

134,078,300

TOURISM & PARKS

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 324,200	\$ 340,000	<u>ADMINISTRATION</u>	\$ 404,100
		<u>TOURISM DEVELOPMENT</u>	
125,300	102,200	Branch Management	112,900
830,500	854,200	Visitor Services	889,300
-	62,000	Visitor Services - Upgrading	63,500
43,700	40,900	Research	42,600
145,000	83,500	Visitor Counts & Surveys	203,100
90,000	30,400	Market Segment Research	198,400
20,000	26,000	Pre and Post Testing	51,400
96,300	99,200	Extension	94,800
45,500	45,500	Festivals and Events	47,300
243,000	199,000	On-Island Incentive Advertising	27,100
-	4,800	Evaluation - ERDA	70,200
77,000	77,000	Shoulder Season Development	45,900
80,500	92,500	Signage & Accommodation Inspection	101,800
-	-	Product Development	145,700
1,796,800	1,717,200		2,094,000
		<u>TOURISM MARKETING</u>	
415,000	406,300	Branch Management	394,600
122,000	185,000	Conventions	72,000
27,900	20,900	Sales Development	24,100
642,500	671,300	Targeted Marketing	613,600
66,000	62,000	Tour Development	57,400
571,700	636,100	Advertising	820,300
115,500	100,500	Travel Influencer	168,200
253,800	231,800	Shoulder Season Marketing	263,400
390,000	390,000	Publications	405,400
2,604,400	2,703,900		2,819,000

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
			<u>PARKS</u>
\$ 365,300	\$ 354,700	\$ 306,400	Branch Management
928,300	1,016,900	969,100	Parks - East
979,900	1,076,600	1,024,100	Parks - West
145,000	166,600	203,400	Brookvale
2,418,500	2,614,800	2,503,000	
7,143,900	7,375,900	7,820,100	TOTAL TOURISM & PARKS

DEPARTMENT OF TOURISM & PARKS

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 346,600	\$ 383,900	Administration	\$ 373,300
81,000	151,500	Equipment	37,400
1,961,900	2,132,500	Materials, Supplies & Services	2,356,900
512,400	420,600	Professional & Contract Services	773,700
3,460,600	3,486,400	Salaries	3,653,200
230,800	238,000	Travel & Training	247,500
550,600	563,000	Grants	378,100
7,143,900	7,375,900		7,820,100

TOURISM & PARKSI. ADMINISTRATION1. DEPARTMENTAL MANAGEMENT

Administration	69,900	
Equipment	3,500	
Materials, Supplies & Services	3,100	
Professional & Contract Services	300	
Salaries	244,800	
Travel & Training	29,500	
Incentive Grants	<u>53,000</u>	404,100

II. TOURISM DEVELOPMENT1. BRANCH MANAGEMENT

Administration	2,000	
Equipment	500	
Materials, Supplies & Services	1,000	
Professional & Contract Services	500	
Salaries	100,900	
Travel & Training	<u>8,000</u>	112,900

2. VISITOR SERVICES

Administration	164,000	
Equipment	18,100	
Materials, Supplies & Services	28,100	
Professional & Contract Services	13,100	
Salaries	655,000	
Travel & Training	<u>11,000</u>	889,300

<u>3. VISITOR SERVICES - UPGRADING</u>	63,500
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4. RESEARCH

Administration	500	
Equipment	1,900	
Materials, Supplies & Services	800	
Professional & Contract Services	1,000	
Salaries	34,400	
Travel & Training	<u>4,000</u>	42,600

II. TOURISM DEVELOPMENT (Cont'd)

5. VISITOR COUNTS & SURVEYS

Administration	3,000	
Equipment	4,000	
Materials, Supplies & Services	10,000	
Professional & Contract Services	80,400	
Salaries	100,000	
Travel & Training	<u>5,700</u>	203,100

6. MARKET SEGMENT RESEARCH

Administration	400	
Materials, Supplies & Services	2,200	
Professional & Contract Services	191,800	
Travel & Training	<u>4,000</u>	198,400

7. PRE & POST TESTING

Administration	700	
Materials, Supplies & Services	700	
Professional & Contract Services	47,000	
Travel & Training	<u>3,000</u>	51,400

8. EXTENSION

Administration	1,200	
Materials, Supplies & Services	1,200	
Professional & Contract Services	1,000	
Salaries	85,400	
Travel & Training	<u>6,000</u>	94,800

9. FESTIVALS & EVENTS

Incentive Grants		47,300
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10. ON-ISLAND INCENTIVE ADVERTISING

Incentive Grants		27,100
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11. EVALUATION - ERDA

Professional & Contract Services		70,200
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12. SHOULDER SEASON DEVELOPMENT

Travel & Training	5,900	
Incentive Grants	<u>40,000</u>	45,900

II. TOURISM DEVELOPMENT (Cont'd)13. SIGNAGE & ACCOMMODATION INSPECTION

Administration	1,200	
Materials, Supplies & Services	2,000	
Professional & Contract Services	5,900	
Salaries	70,700	
Travel & Training	<u>22,000</u>	101,800

14. PRODUCT DEVELOPMENT

Administration	5,500		
Materials, Supplies & Services	10,000		
Salaries	35,700		
Travel & Training	10,000		
Incentive Grants	<u>84,500</u>	<u>145,700</u>	2,094,000

III. TOURISM MARKETING1. BRANCH MANAGEMENT

Administration	2,000	
Equipment	1,000	
Materials, Supplies & Services	500	
Professional & Contract Services	500	
Salaries	343,700	
Travel & Training	5,300	
Incentive Grants	<u>41,600</u>	394,600

2. CONVENTIONS

Incentive Grants	72,000
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3. SALES DEVELOPMENT

Administration	7,200	
Materials, Supplies & Services	9,000	
Professional & Contract Services	1,000	
Travel & Training	<u>6,900</u>	24,100

4. TARGETED MARKETING

Administration	53,000	
Materials, Supplies & Services	467,200	
Professional & Contract Services	46,300	
Salaries	28,400	
Travel & Training	<u>18,700</u>	613,600

III. TOURISM MARKETING (Cont'd)5. TOUR DEVELOPMENT

Administration	7,800	
Materials, Supplies & Services	11,400	
Professional & Contract Services	2,000	
Salaries	15,100	
Travel & Training	8,500	
Incentive Grants	<u>12,600</u>	57,400

6. ADVERTISING

Administration	1,000	
Equipment	400	
Materials, Supplies & Services	5,500	
Advertising	761,200	
Professional & Contract Services	50,000	
Travel & Training	<u>2,200</u>	820,300

7. TRAVEL INFLUENCER

Administration	9,000	
Materials, Supplies & Services	103,700	
Professional & Contract Services	30,000	
Salaries	8,400	
Travel & Training	<u>17,100</u>	168,200

8. SHOULDER SEASON MARKETING

Administration	1,000	
Materials, Supplies & Services	237,400	
Professional & Contract Services	<u>25,000</u>	263,400

9. PUBLICATIONS

Administration	1,000		
Equipment	300		
Materials, Supplies & Services	349,400		
Professional & Contract Services	52,600		
Travel & Training	<u>2,100</u>	405,400	2,819,000

IV. PARKS1. BRANCH MANAGEMENT

Administration	2,400	
Equipment	500	
Materials, Supplies & Services	15,600	
Salaries	263,500	
Travel & Training	<u>24,400</u>	306,400

IV. PARKS (Cont'd)2. PARKS - EAST

Administration	17,000	
Equipment	1,900	
Materials, Supplies & Services	140,600	
Professional & Contract Services	52,000	
Salaries	730,000	
Travel & Training	<u>27,600</u>	969,100

3. PARKS - WEST

Administration	21,600	
Equipment	1,300	
Materials, Supplies & Services	153,200	
Professional & Contract Services	39,400	
Salaries	783,800	
Travel & Training	<u>24,800</u>	1,024,100

4. BROOKVALE

Administration	1,900		
Equipment	4,000		
Materials, Supplies & Services	43,100		
Professional & Contract Services	200		
Salaries	153,400		
Travel & Training	<u>800</u>	<u>203,400</u>	<u>2,503,000</u>

TOTAL TOURISM & PARKS

7,820,100
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EXECUTIVE COUNCIL

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 390,500	\$ 451,500	Premier's Office	\$ 458,100
589,500	595,500	Executive Council Office	617,100
538,600	485,500	Policy Board Office	533,200
281,200	311,800	Planning & Research Fund	330,000
57,700	59,100	Constitutional Review/Native Council	75,000
<u>1,857,500</u>	<u>1,903,400</u>	TOTAL EXECUTIVE COUNCIL	<u>2,013,400</u>
<u><u> </u></u>	<u><u> </u></u>		<u><u> </u></u>

EXECUTIVE COUNCIL

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 62,800	\$ 62,200	Administration	\$ 69,300
-	8,800	Equipment	-
24,300	23,000	Materials, Supplies & Services	27,800
211,200	248,800	Professional & Contract Services	260,000
1,343,700	1,363,500	Salaries	1,420,600
84,000	67,500	Travel & Training	86,400
131,500	129,600	Grants	149,300
1,857,500	1,903,400		2,013,400

EXECUTIVE COUNCIL1. PREMIER'S OFFICE

Administration	42,500	
Materials, Supplies & Services	16,400	
Salaries	373,500	
Travel & Training	<u>25,700</u>	458,100

2. EXECUTIVE COUNCIL OFFICE

Administration	10,100	
Materials, Supplies & Services	6,400	
Salaries	584,400	
Travel & Training	8,400	
Canadian Intergovernmental Conference Secretariat	<u>7,800</u>	617,100

3. POLICY BOARD OFFICE

Administration	16,700	
Materials, Supplies & Services	5,000	
Salaries	462,700	
Travel & Training	<u>48,800</u>	533,200

4. PLANNING & RESEARCH FUND

330,000

5. CONSTITUTIONAL REVIEW/NATIVE COUNCIL

Travel & Training	3,500	
Grants	<u>71,500</u>	<u>75,000</u>

TOTAL EXECUTIVE COUNCIL

2,013,400

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FINANCE

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 195,300	\$ 196,300	Administration	\$ 208,500
234,100	225,600	Economics, Statistics, & Fiscal Analysis	235,500
1,528,700	1,663,200	Revenue	1,624,800
879,000	903,100	Accounting Services	949,400
167,200	168,400	Purchasing	170,900
1,347,400	1,380,700	Land Valuation & Assessment	1,327,900
2,264,900	2,359,000	Computer Services	2,592,000
<u>6,616,600</u>	<u>6,896,300</u>	TOTAL DEPARTMENT OF FINANCE	<u>7,109,000</u>
946,400	1,205,300	P.E.I. LENDING AUTHORITY	1,249,000
<u>7,563,000</u>	<u>8,101,600</u>	TOTAL FINANCE	<u>8,358,000</u>

DEPARTMENT OF FINANCE

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 203,400	\$ 212,300	Administration	\$ 298,000
179,000	248,800	Debt	206,800
40,400	137,700	Equipment	33,500
1,110,400	1,061,300	Materials, Supplies & Services	1,107,900
64,700	72,400	Professional & Contract Services	100,600
4,840,600	4,982,600	Salaries	5,169,400
178,100	181,200	Travel & Training	192,800
6,616,600	6,896,300		7,109,000

DEPARTMENT OF FINANCE1. ADMINISTRATION

Administration	15,500	
Equipment	1,000	
Materials, Supplies & Services	3,600	
Professional & Contract Services	46,000	
Salaries	128,800	
Travel & Training	<u>13,600</u>	208,500

2. ECONOMICS, STATISTICS & FISCAL ANALYSIS

Administration	6,700	
Materials, Supplies & Services	4,000	
Professional & Contract Services	2,600	
Salaries	203,400	
Travel & Training	<u>18,800</u>	235,500

3. REVENUEA. ADMINISTRATION & COLLECTION

Administration	45,800	
Provision for Bad Debts	206,800	
Equipment	5,800	
Materials, Supplies & Services	32,400	
Professional & Contract Services	10,300	
Salaries	596,200	
Travel & Training	<u>20,100</u>	917,400

B. AUDIT & INSPECTION

Administration	2,200	
Equipment	800	
Materials, Supplies & Services	43,800	
Salaries	593,600	
Travel & Training	<u>67,000</u>	707,400
		1,624,800

4. ACCOUNTING SERVICES

Administration	47,400	
Equipment	1,600	
Materials, Supplies & Services	3,200	
Salaries	886,600	
Travel & Training	<u>10,600</u>	949,400

5. PURCHASING

Administration	19,000	
Equipment	600	
Materials, Supplies & Services	2,600	
Salaries	147,700	
Travel & Training	<u>1,000</u>	170,900

6. LAND VALUATION & ASSESSMENT

Administration	49,200	
Equipment	2,800	
Materials, Supplies & Services	9,300	
Professional & Contract Services	5,000	
Salaries	1,231,400	
Travel & Training	<u>30,200</u>	1,327,900

7. COMPUTER SERVICESA. ADMINISTRATION

Administration	21,900	
Equipment	1,000	
Materials, Supplies & Services	300	
Professional & Contract Services	36,700	
Salaries	122,400	
Travel & Training	<u>4,000</u>	186,300

B. DEVELOPMENT

Salaries	233,100	
Travel & Training	<u>5,200</u>	238,300

C. OPERATIONS

Administration	90,300	
Equipment	17,800	
Materials, Supplies & Services	963,800	
Salaries	420,800	
Travel & Training	<u>9,800</u>	1,502,500

D. DATA ENTRY

Equipment	600	
Materials, Supplies & Services	41,900	
Salaries	133,100	
Travel & Training	<u>1,100</u>	176,700

7. COMPUTER SERVICES (Cont'd)E. CLIENT SUPPORT SERVICES

Materials, Supplies & Services	3,000	
Salaries	191,700	
Travel & Training	<u>7,400</u>	202,100

F. MAINTENANCE

Equipment	1,500		
Salaries	280,600		
Travel & Training	<u>4,000</u>	<u>286,100</u>	<u>2,592,000</u>

TOTAL DEPARTMENT OF FINANCE

7,109,000
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P.E.I. LENDING AUTHORITY1. ADMINISTRATION

Administration	132,100	
Equipment	1,100	
Materials, Supplies & Services	13,300	
Professional & Contract Services	15,500	
Salaries	681,400	
Travel & Training	<u>30,600</u>	874,000

2. PROVISION FOR FUTURE LOSSES375,000

TOTAL P.E.I. LENDING AUTHORITY

1,249,000

INDUSTRY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 453,400	\$ 476,800	<u>DEPARTMENTAL MANAGEMENT</u>	\$ 492,700
		<u>POLICY & PLANNING</u>	
103,200	100,900	Administration	107,400
-	-	Science & Technology	101,600
103,200	100,900		209,000
		<u>SMALL BUSINESS DEVELOPMENT</u>	
94,900	88,600	Administration	92,300
3,032,500	3,262,400	Small Business Programs	7,150,200
267,500	234,300	Small Business Development Service	286,500
3,394,900	3,585,300		7,529,000
		<u>COMMUNITY ECONOMIC DEVELOPMENT</u>	
386,400	384,100	Central Administration	517,600
162,100	159,000	East Prince Regional Services Centre	167,600
179,600	178,200	Eastern Kings Regional Services Centre	191,600
222,400	214,600	West Prince Regional Services Centre	225,200
189,200	196,300	Southern Kings & Queens Regional Services Centre	197,900
69,400	74,800	Evangeline Regional Services Centre	77,000
-	3,900	Co-op Organizations Support	60,000
11,000	11,000	Acadian Communities Advisory Committee	11,600
52,500	-	Community Economic Development Support Fund	700,000
1,272,600	1,221,900		2,148,500

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
<u>HUMAN RESOURCES DEVELOPMENT</u>			
\$ 126,600	\$ 127,000	Administration	\$ 130,500
1,391,400	1,682,500	Employment Development	986,700
3,518,200	3,505,400	Adult & Continuing Education	2,784,600
87,100	88,000	Research & Analytical Services	90,000
248,000	252,600	Apprenticeship	287,400
5,371,300	5,655,500		4,279,200
10,595,400	11,040,400	TOTAL DEPARTMENT OF INDUSTRY	14,658,400
9,805,800	12,607,700	P.E.I. DEVELOPMENT AGENCY	12,174,000
-	525,000	GEORGETOWN SHIPYARD INC.	-
20,401,200	24,173,100	TOTAL INDUSTRY	26,832,400

DEPARTMENT OF INDUSTRYSUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 288,900	\$ 294,000	Administration	\$ 329,600
15,700	78,300	Equipment	22,000
120,300	115,000	Materials, Supplies & Services	113,300
201,100	129,100	Professional & Contract Services	190,700
2,306,900	2,268,200	Salaries	2,419,500
123,400	123,700	Travel	139,000
7,539,100	8,032,100	Grants	11,444,300
10,595,400	11,040,400		14,658,400



INDUSTRYI. DEPARTMENTAL MANAGEMENT

Administration	41,300	
Equipment	19,000	
Materials, Supplies & Services	4,000	
Professional & Contract Services	22,000	
Salaries	334,900	
Travel & Training	26,500	
Grant - Office of Research & Development	<u>45,000</u>	492,700

II. POLICY & PLANNING1. ADMINISTRATION

Administration	400	
Materials, Supplies & Services	500	
Salaries	100,600	
Travel & Training	<u>5,900</u>	107,400

2. SCIENCE & TECHNOLOGY

Administration	3,000	
Equipment	3,000	
Materials, Supplies & Services	5,000	
Salaries	83,600	
Travel & Training	<u>7,000</u>	<u>101,600</u>
		209,000

III. SMALL BUSINESS DEVELOPMENT1. ADMINISTRATION

Administration	3,300	
Materials, Supplies & Services	5,800	
Salaries	79,800	
Travel & Training	<u>3,400</u>	92,300

2. SMALL BUSINESS PROGRAMSA. ADMINISTRATION

Administration	1,900	
Materials, Supplies & Services	6,000	
Salaries	137,500	
Travel & Training	<u>8,100</u>	153,500

III. SMALL BUSINESS DEVELOPMENT (Cont'd)

2. SMALL BUSINESS PROGRAMS (Cont'd)

B. BUSINESS SUPPORT

Materials, Supplies & Services	7,900	
Professional & Contract Services	24,700	
Small Business Research	<u>150,000</u>	182,600

C. ENTREPRENEURIAL DEVELOPMENT

Management & Entrepreneurial Development	200,000	
University Linkage	14,000	
Graduates-in-Business	36,000	
Students-in-Industry	36,400	
Tuition Assistance	10,000	
U.P.E.I. Student Policy Projects	<u>8,000</u>	304,400

D. STRATEGIC DEVELOPMENT

Opportunity Development & Support	350,000	
Investment Promotion	42,000	
Strategic Opportunities	498,000	
Public Information & Evaluation	<u>8,400</u>	898,400

E. SMALL BUSINESS FINANCE

Salaries	8,400	
Travel & Training	3,700	
Incentive Grants	<u>900,000</u>	912,100

F. INDUSTRIAL INFRASTRUCTURE SUPPORT

Professional & Contract Services	100,000	
Infrastructure Support	1,600,000	
Power Conversion	<u>49,200</u>	1,749,200

G. INDUSTRY INCENTIVES 2,600,000

H. PRODUCTIVITY INNOVATION & TECHNICAL ADVANCEMENT

Technology Promotion	140,000	
Technology Development & Acquisition	<u>210,000</u>	350,000

TOTAL SMALL BUSINESS PROGRAMS		7,150,200
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III. SMALL BUSINESS DEVELOPMENT (Cont'd)

3. SMALL BUSINESS DEVELOPMENT SERVICE

Salaries	228,700		
Travel & Training	14,000		
Industry Incentives	<u>43,800</u>	<u>286,500</u>	7,529,000

IV. COMMUNITY ECONOMIC DEVELOPMENT

1. CENTRAL ADMINISTRATION

Administration	500		
Materials, Supplies & Services	600		
Professional & Contract Services	15,000		
Salaries	158,100		
Travel & Training	8,500		
Grants - Area Industrial	206,900		
Commissions			
• Community Advisory Board Support	58,000		
Industry Incentives	<u>70,000</u>	<u>517,600</u>	

2. EAST PRINCE REGIONAL SERVICES CENTRE

Administration	49,400		
Materials, Supplies & Services	10,800		
Salaries	102,500		
Travel & Training	<u>4,900</u>	<u>167,600</u>	

3. EASTERN KINGS REGIONAL SERVICES CENTRE

Administration	60,600		
Materials, Supplies & Services	12,400		
Salaries	111,600		
Travel & Training	5,100		
Community Advisory Board	<u>1,900</u>	<u>191,600</u>	

4. WEST PRINCE REGIONAL SERVICES CENTRE

Administration	86,600		
Materials, Supplies & Services	15,600		
Salaries	115,200		
Travel & Training	5,000		
Community Advisory Board	<u>2,800</u>	<u>225,200</u>	

IV. COMMUNITY ECONOMIC DEVELOPMENT (Cont'd)5. SOUTHERN KINGS & QUEENS REGIONAL SERVICES CENTRE

Administration	57,600	
Materials, Supplies & Services	11,300	
Salaries	123,900	
Travel & Training	3,200	
Community Advisory Board	<u>1,900</u>	197,900

6. EVANGELINE REGIONAL SERVICES CENTRE

Administration	8,600	
Materials, Supplies & Services	4,000	
Salaries	61,100	
Travel & Training	2,500	
Community Advisory Board	<u>800</u>	77,000

7. CO-OP ORGANIZATIONS SUPPORT

Administration	2,000	
Materials, Supplies & Services	3,000	
Professional & Contract Services	15,000	
Industry Incentives	<u>40,000</u>	60,000

8. ACADIAN COMMUNITIES ADVISORY COMMITTEE 11,6009. COMMUNITY ECONOMIC DEVELOPMENT SUPPORT FUND 700,000

2,148,500

V. HUMAN RESOURCES DEVELOPMENT1. ADMINISTRATION

Administration	1,000	
Materials, Supplies & Services	800	
Salaries	118,500	
Travel & Training	<u>10,200</u>	130,500

2. EMPLOYMENT DEVELOPMENTA. ADMINISTRATION

Administration	1,500	
Materials, Supplies & Services	12,500	
Salaries	59,100	
Travel & Training	<u>3,600</u>	76,700

B. JOBS FOR YOUTH 910,000

TOTAL EMPLOYMENT DEVELOPMENT 986,700

V. HUMAN RESOURCES DEVELOPMENT (Cont'd)3. ADULT & CONTINUING EDUCATION

Administration	2,700	
Materials, Supplies & Services	2,400	
Salaries	69,100	
Travel & Training	6,000	
Grants - Manpower Training	2,589,600	
- Adult Night Classes	<u>114,800</u>	2,784,600

4. RESEARCH & ANALYTICAL SERVICES

Administration	1,800	
Materials, Supplies & Services	1,000	
Salaries	84,600	
Travel & Training	<u>2,600</u>	90,000

5. APPRENTICESHIP

Administration	6,400		
Materials, Supplies & Services	8,300		
Professional & Contract Services	14,000		
Salaries	241,200		
Travel & Training	15,700		
Apprenticeship Training Allowance	<u>1,800</u>	<u>287,400</u>	<u>4,279,200</u>

TOTAL DEPARTMENT OF INDUSTRY

14,658,400
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P.E.I. DEVELOPMENT AGENCY

1. <u>ADMINISTRATION</u>		
Administration	115,000	
Equipment	8,000	
Materials, Supplies & Services	119,000	
Professional & Contract Services	211,300	
Salaries	1,328,800	
Travel & Training	<u>115,000</u>	1,897,100
2. <u>MARKETING ASSISTANCE</u>		
Market Development	150,000	
Product Development	225,000	
Market Research	30,000	
Advertising & Promotion	232,000	
Trade Shows	250,000	
Market Organization, Education & Management	160,000	
Marketing Programs	<u>350,000</u>	1,397,000
3. <u>HANDCRAFT & CULTURAL ASSISTANCE</u>		176,600
4. <u>FINANCE ASSISTANCE</u>		
Job Creation Incentive	2,116,400	
Venture Capital	68,000	
Rental Incentive	30,000	
Small Business Development Corporations	100,000	
Equity Investor's Incentive	<u>1,300,000</u>	3,614,400
5. <u>NET INTEREST EXPENSE</u>		656,900
6. <u>PROPERTY OPERATIONS</u>		786,200
7. <u>PROVISION FOR FUTURE LOSSES</u>		720,000
8. <u>COMMUNITY ECONOMIC DEVELOPMENT SUPPORT FUND</u>		200,000
9. <u>P.E.I. MANUFACTURING TECHNICAL SUPPORT CENTRE</u>		117,700
10. <u>PRINCE EDWARD INTERNATIONAL LTD.</u>		200,000
11. <u>BUSINESS DEVELOPMENT FUND</u>		384,000
12. <u>MEAT PROCESSING INDUSTRY ASSISTANCE</u>		941,500

13. P.E.I. FOOD TECHNOLOGY CENTRE

Adminstration	148,800	
Equipment	42,500	
Materials, Supplies & Services	74,000	
Professional & Contract Services	39,600	
Salaries	611,000	
Travel & Training	106,700	
Grants	<u>60,000</u>	<u>1,082,600</u>
 TOTAL P.E.I. DEVELOPMENT AGENCY		 <u>12,174,000</u> =====

HEALTH & SOCIAL SERVICES

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 1,457,400	\$ 1,378,200	Departmental Management	\$ 1,435,200
2,977,600	3,344,600	Pharmacy	4,329,300
114,500	114,000	Oncology	125,600
2,058,900	1,914,100	Dental	2,137,700
1,075,200	1,065,500	Mental Health	1,017,800
1,323,800	1,372,900	Nursing	1,505,500
297,300	301,500	Community Hygiene	339,400
1,992,800	2,047,800	Home Care & Support	2,074,600
4,906,600	5,017,200	Special Services	5,794,800
2,000,000	1,828,300	Job Creation & Placement	1,500,000
34,114,600	34,427,200	Child & Family Services	37,834,100
28,514,700	28,895,500	Aging & Extended Care	29,368,700
80,833,400	81,706,800	TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES	87,462,700
3,126,800	3,110,800	ADDICTION SERVICES	3,249,000
96,342,600	97,643,200	HOSPITAL & HEALTH SERVICES COMMISSION	101,577,400
180,302,800	182,460,800	TOTAL HEALTH & SOCIAL SERVICES	192,289,100

DEPARTMENT OF HEALTH & SOCIAL SERVICES

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 562,000	\$ 552,300	Administration	\$ 1,684,100
1,091,300	1,070,900	Debt	-
319,900	299,000	Equipment	308,900
4,598,700	4,731,900	Materials, Supplies & Services	5,032,000
1,981,200	1,916,600	Professional & Contract Services	2,013,700
36,017,700	36,789,600	Salaries	37,662,700
908,900	896,900	Travel & Training	1,031,800
35,353,700	35,449,600	Grants	39,729,500
80,833,400	81,706,800		87,462,700



HEALTH & SOCIAL SERVICES1. DEPARTMENTAL MANAGEMENT DIVISIONA. MINISTER & DEPUTY MINISTER'S OFFICE

Administration	13,800	
Salaries	319,600	
Travel & Training	<u>22,100</u>	355,500

B. MANAGEMENT SERVICES

Administration	144,900	
Equipment	28,700	
Materials, Supplies & Services	27,600	
Professional & Contract Services	2,700	
Salaries	563,400	
Travel & Training	47,100	
Grants	<u>110,500</u>	924,900

C. VITAL STATISTICS

Materials, Supplies & Services	5,700	
Salaries	133,800	
Travel & Training	<u>1,000</u>	140,500

D. <u>WELFARE APPEAL BOARD</u>		12,200
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E. <u>LAB COUNCIL</u>	<u>2,100</u>	1,435,200
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2. PHARMACY DIVISION

Equipment	10,000	
Materials, Supplies & Services	1,505,500	
Professional & Contract Services	109,500	
Salaries	404,000	
Travel & Training	4,000	
Pharmacare	<u>2,296,300</u>	4,329,300

3. ONCOLOGY

Administration	800	
Materials, Supplies & Services	1,400	
Professional & Contract Services	21,900	
Salaries	97,500	
Travel & Training	<u>4,000</u>	125,600

4. DENTAL DIVISION

Administration	11,300	
Equipment	6,200	
Materials, Supplies & Services	144,700	
Professional & Contract Services	944,600	
Salaries	999,500	
Travel & Training	<u>31,400</u>	2,137,700

5. MENTAL HEALTH DIVISIONA. DIVISION MANAGEMENT

Administration	11,400	
Materials, Supplies & Services	900	
Salaries	85,800	
Travel & Training	<u>6,200</u>	104,300

B. MCGILL DAY TREATMENT

Materials, Supplies & Services	2,700	
Salaries	116,800	
Travel & Training	<u>900</u>	120,400

C. CHARLOTTETOWN MENTAL HEALTH TEAM

Administration	6,700	
Materials, Supplies & Services	3,100	
Professional & Contract Services	34,600	
Salaries	270,000	
Travel & Training	<u>5,000</u>	319,400

D. SUMMERSIDE MENTAL HEALTH TEAM

Administration	300	
Materials, Supplies & Services	3,100	
Salaries	296,100	
Travel & Training	<u>7,400</u>	306,900

E. MONTAGUE MENTAL HEALTH TEAM

Administration	4,600	
Materials, Supplies & Services	2,100	
Salaries	155,000	
Travel & Training	<u>5,100</u>	<u>166,800</u>
		1,017,800

6. NURSING DIVISIONA. DIVISION MANAGEMENT

Equipment	1,500	
Materials, Supplies & Services	5,900	
Professional & Contract Services	1,000	
Salaries	164,700	
Travel & Training	<u>2,400</u>	175,500

B. DIABETES EDUCATION

Administration	2,600	
Materials, Supplies & Services	2,000	
Salaries	96,200	
Travel & Training	<u>2,700</u>	103,500

C. PRINCE COUNTY

Administration	18,400	
Equipment	5,200	
Materials, Supplies & Services	5,600	
Salaries	444,300	
Travel & Training	<u>18,700</u>	492,200

D. QUEENS COUNTY

Administration	2,500	
Equipment	2,600	
Materials, Supplies & Services	4,200	
Salaries	413,800	
Travel & Training	<u>20,800</u>	443,900

E. KINGS COUNTY

Administration	5,200	
Materials, Supplies & Services	2,700	
Salaries	186,500	
Travel & Training	<u>11,000</u>	205,400

F. ATLANTIC PROVINCES HEART SURVEY

Administration	1,000		
Materials, Supplies & Services	7,500		
Salaries	74,000		
Travel & Training	<u>2,500</u>	<u>85,000</u>	1,505,500

7. COMMUNITY HYGIENE DIVISION

Administration	1,500		
Equipment	1,500		
Materials, Supplies & Services	7,600		
Professional & Contract Services	29,200		
Salaries	255,600		
Travel & Training	<u>44,000</u>		339,400

8. HOME CARE & SUPPORT DIVISIONA. DIVISION MANAGEMENT

Administration	1,000	
Equipment	5,000	
Materials, Supplies & Services	11,700	
Professional & Contract Services	800	
Salaries	144,200	
Travel & Training	<u>14,000</u>	176,700

B. REGION 1 - O'LEARY

Administration	5,000	
Materials, Supplies & Services	600	
Professional & Contract Services	1,100	
Salaries	261,900	
Travel & Training	<u>39,400</u>	308,000

C. REGION 2 - SUMMERSIDE

Administration	3,600	
Materials, Supplies & Services	1,000	
Professional & Contract Services	1,000	
Salaries	452,900	
Travel & Training	<u>50,300</u>	508,800

D. REGION 3 - CHARLOTTETOWN

Administration	1,800	
Materials, Supplies & Services	900	
Professional & Contract Services	3,000	
Salaries	537,200	
Travel & Training	<u>56,100</u>	599,000

E. REGION 4 - MONTAGUE

Administration	2,500	
Materials, Supplies & Services	2,900	
Professional & Contract Services	1,000	
Salaries	240,100	
Travel & Training	<u>30,000</u>	276,500

F. REGION 5 - SOURIS

Materials, Supplies & Services	700		
Professional & Contract Services	1,600		
Salaries	167,300		
Travel & Training	<u>36,000</u>	<u>205,600</u>	2,074,600

9. SPECIAL SERVICESA. DIVISION MANAGEMENT

Equipment	7,200	
Materials, Supplies & Services	42,200	
Professional & Contract Services	21,500	
Salaries	726,000	
Travel & Training	37,200	
Maintenance Grants for Licenses	200,900	
Child Care Programs		
Canadian National Institute for the Blind	43,200	
P.E.I. Council for the Disabled	46,800	
Rehabilitation Training	142,600	
Family Support Program	10,000	
Early Childhood Development Association	4,000	
Canadian Association for the Mentally Retarded	29,700	
Canadian Paraplegic Association	<u>15,900</u>	1,327,200

B. VOCATIONAL SERVICES

Sheltered Workshops	1,471,900	
New Directions	<u>160,100</u>	1,632,000

C. RESIDENTIAL SERVICES - POST-MENTALLY ILL

Administration	4,800	
Equipment	20,900	
Materials, Supplies & Services	19,000	
Professional & Contract Services	22,700	
Salaries	277,800	
Travel & Training	<u>900</u>	346,100

D. COMMUNITY INTEGRATION

Equipment	3,000	
Salaries	86,700	
Travel & Training	<u>12,000</u>	101,700

E. SHERWOOD HOME

Administration	4,600	
Equipment	6,100	
Materials, Supplies & Services	50,700	
Professional & Contract Services	5,200	
Salaries	529,200	
Travel & Training	<u>5,600</u>	601,400

9. SPECIAL SERVICES (Cont'd)F. PROVIDING RURAL OUTREACH
VOCATIONAL EXPERIENCES (PROVE)

Administration	1,200	
Materials, Supplies & Services	700	
Professional & Contract Services	2,500	
Salaries	48,500	
Travel & Training	<u>8,300</u>	61,200

G. SUMMERSIDE GROUP HOMES ASSN. 79,300H. SOUTHERN KINGS GROUP HOMES 76,600I. SOURIS GROUP HOMES ASSN. 81,100J. HOME BASE INC. 104,200K. WEST PRINCE RESIDENTIAL SERVICES 132,900L. FORTUNE GROUP HOME 160,200M. QUEENS COUNTY RESIDENTIAL SERVICES 1,090,900 5,794,80010. JOB CREATION AND PLACEMENT

Job Creation Program	800,000	
Employment Enhancement Diversion Fund	<u>700,000</u>	1,500,000

11. CHILD & FAMILY SERVICES DIVISIONA. DIVISION MANAGEMENT

Administration	6,700	
Materials, Supplies & Services	6,700	
Professional & Contract Services	31,400	
Salaries	501,000	
Travel & Training	23,100	
Drugs	440,000	
Foster Parents Association	17,500	
Special Residential Services	156,000	
Special Program for Children with Behavioral Difficulties	146,600	
P.E.I. Rape & Sexual Assault Crisis Centre	33,000	
Transition House Association	196,600	
Adult Respite Care	50,000	
Severely Disturbed Children	150,000	
Welfare Review Implementation	<u>1,000,000</u>	2,758,600

11. CHILD & FAMILY SERVICES (Cont'd)B. REGION 1 - O'LEARY

Materials, Supplies & Services	300	
Professional & Contract Services	29,700	
Salaries	641,700	
Travel & Training	61,900	
Medical, Dental, Optical	94,300	
Special Needs	56,200	
Funerals	9,700	
Cash & Material Benefits	2,071,000	
Medical, Dental, Optical (Children)	4,900	
Maintenance of Children	160,800	
Day Care	105,200	
Housing Rehabilitation	12,100	
Rehabilitation of Disabled Persons	7,300	
Family Support Program	50,200	3,305,300

C. REGION 2 - SUMMERSIDE

Administration	21,900	
Materials, Supplies & Services	9,200	
Professional & Contract Services	27,000	
Salaries	1,102,400	
Travel & Training	61,000	
Medical, Dental, Optical	130,300	
Special Needs	92,800	
Funerals	7,100	
Cash & Material Benefits	3,700,000	
Medical, Dental, Optical (Children)	14,100	
Maintenance of Children	191,200	
Day Care	167,900	
Housing Rehabilitation	14,000	
Rehabilitation of Disabled Persons	19,400	
Family Support Program	40,000	5,598,300

D. REGION 3 - CHARLOTTETOWN

Administration	34,300	
Materials, Supplies & Services	600	
Professional & Contract Services	140,400	
Salaries	2,719,600	
Travel & Training	106,500	
Medical, Dental, Optical	290,400	
Special Needs	322,700	
Funerals	38,500	
Cash & Material Benefits	15,111,000	
Medical, Dental, Optical (Children)	9,000	
Maintenance of Children	652,000	
Day Care	500,800	
Housing Rehabilitation	36,700	
Rehabilitation of Disabled Persons	20,900	
Family Support Program	119,600	20,103,000

11. CHILD & FAMILY SERVICES (Cont'd)E. REGION 4 - MONTAGUE

Materials, Supplies & Services	200	
Professional & Contract Services	18,000	
Salaries	687,600	
Travel & Training	44,400	
Medical, Dental, Optical	57,300	
Special Needs	62,700	
Funerals	11,100	
Cash & Material Benefits	2,148,400	
Medical, Dental, Optical (Children)	3,200	
Maintenance of Children	206,500	
Day Care	124,300	
Housing Rehabilitation	9,200	
Rehabilitation of Disabled Persons	10,000	
Family Support Program	23,500	3,406,400

F. REGION 5 - SOURIS

Materials, Supplies & Services	200	
Professional & Contract Services	2,500	
Salaries	401,800	
Travel & Training	37,500	
Medical, Dental, Optical	54,000	
Special Needs	39,000	
Funerals	11,600	
Cash & Material Benefits	1,061,000	
Medical, Dental, Optical (Children)	900	
Maintenance of Children	43,000	
Day Care	46,100	
Housing Rehabilitation	9,400	
Rehabilitation of Disabled Persons	6,600	
Family Support Program	9,000	1,722,600

G. CHILDREN'S GROUP HOME 1 - 188,500
CHARLOTTETOWN (MAPLE ST.)

H. CHILDREN'S GROUP HOME 2 - 201,400
O'LEARY

I. CHILDREN'S GROUP HOME 3 - 172,600
CHARLOTTETOWN (HILLSBORO ST.)

J. CHILDREN'S GROUP HOME 4 - 182,600
MONTAGUE

K. CHILDREN'S GROUP HOME 5 - 194,800 37,834,100
SUMMERSIDE

12. AGING AND EXTENDED CARE DIVISIONA. DIVISION MANAGEMENT

Equipment	500	
Materials, Supplies & Services	1,000	
Professional & Contract Services	5,000	
Salaries	457,200	
Travel & Training	<u>55,200</u>	518,900

B. PRIVATE NURSING HOMES 3,456,000C. MAPLEWOOD MANOR - ALBERTON

Administration	41,200	
Equipment	25,000	
Materials, Supplies & Services	216,200	
Professional & Contract Services	16,000	
Salaries	1,214,300	
Travel & Training	<u>9,100</u>	1,521,800

D. WEDGEWOOD MANOR - SUMMERSIDE

Administration	265,500	
Equipment	8,600	
Materials, Supplies & Services	326,500	
Professional & Contract Services	34,000	
Salaries	1,659,400	
Travel & Training	<u>5,200</u>	2,299,200

E. SUMMERSET MANOR - SUMMERSIDE

Administration	89,000	
Equipment	25,000	
Materials, Supplies & Services	400,000	
Professional & Contract Services	33,500	
Salaries	2,582,000	
Travel & Training	<u>6,200</u>	3,135,700

F. COLVILLE MANOR - SOURIS

Administration	54,200	
Equipment	16,000	
Materials, Supplies & Services	215,700	
Professional & Contract Services	19,000	
Salaries	1,141,600	
Travel & Training	<u>4,000</u>	1,450,500

G. RIVERVIEW MANOR - MONTAGUE

Administration	40,000	
Equipment	20,000	
Materials, Supplies & Services	233,100	
Professional & Contract Services	15,300	
Salaries	1,226,600	
Travel & Training	<u>3,700</u>	1,538,700

12. AGING & EXTENDED CARE (Cont'd)H. HILLSBOROUGH HOSPITAL/
RIVERSIDE HOME

Administration	426,800	
Equipment	24,000	
Materials, Supplies & Services	640,600	
Professional & Contract Services	308,500	
Salaries	5,959,000	
Travel & Training	<u>33,500</u>	7,392,400

I. PRINCE EDWARD HOME -
CHARLOTTETOWN

Administration	10,200	
Equipment	18,300	
Materials, Supplies & Services	242,800	
Professional & Contract Services	21,700	
Salaries	1,797,600	
Travel & Training	<u>4,900</u>	2,095,500

J. SPECIAL CARE UNIT -
CHARLOTTETOWN

Administration	15,200	
Equipment	24,000	
Materials, Supplies & Services	283,500	
Professional & Contract Services	72,800	
Salaries	2,059,900	
Travel & Training	<u>1,600</u>	2,457,000

K. BEACH GROVE HOME -
CHARLOTTETOWN

Administration	352,900		
Equipment	19,800		
Materials, Supplies & Services	440,200		
Professional & Contract Services	32,000		
Salaries	2,647,100		
Travel & Training	<u>11,000</u>	<u>3,503,000</u>	<u>29,368,700</u>

TOTAL DEPARTMENT OF HEALTH & SOCIAL SERVICES

87,462,700
=====

ADDICTION SERVICES1. CENTRAL ADMINISTRATION

Administration	2,600	
Materials, Supplies & Services	6,800	
Professional & Contract Services	41,600	
Salaries	182,800	
Travel & Training	<u>9,000</u>	242,800

2. QUEENS COUNTYA. DETOX

Administration	42,200	
Equipment	500	
Materials, Supplies & Services	149,800	
Professional & Contract Services	19,000	
Salaries	599,200	
Travel & Training	<u>11,700</u>	822,400

B. REHABILITATION

Salaries		335,100
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C. SHORT TERM CARE

Administration	11,700	
Equipment	1,700	
Materials, Supplies & Services	39,600	
Professional & Contract Services	600	
Salaries	<u>143,600</u>	<u>197,200</u>
		1,354,700

3. PRINCE COUNTYA. DETOX

Administration	43,600	
Equipment	500	
Materials, Supplies & Services	126,500	
Professional & Contract Services	12,600	
Salaries	388,800	
Travel & Training	<u>13,700</u>	585,700

3. PRINCE COUNTY (Cont'd)B. REHABILITATION

Salaries		258,600	
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C. SHORT TERM CARE

Administration	13,600		
Equipment	500		
Materials, Supplies & Services	34,600		
Professional & Contract Services	500		
Salaries	<u>67,800</u>	<u>117,000</u>	961,300

4. KINGS COUNTYA. DETOX

Administration	19,700		
Equipment	500		
Materials, Supplies & Services	48,100		
Professional & Contract Services	3,900		
Salaries	369,700		
Travel & Training	<u>9,000</u>	450,900	

B. REHABILITATION

Salaries		154,600	
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C. SHORT TERM CARE

Administration	3,200		
Equipment	1,700		
Materials, Supplies & Services	23,500		
Professional & Contract Services	700		
Salaries	<u>55,600</u>	<u>84,700</u>	<u>690,200</u>

TOTAL ADDICTION SERVICES

3,249,000
=====

HOSPITAL AND HEALTH SERVICES COMMISSION

1. ADMINISTRATION

Salaries	1,739,400	
Operating Grant - Commission Administration	<u>188,800</u>	1,928,200

2. HOSPITAL SERVICES

Capital Repairs	135,000	
Debt Retirement	5,542,000	
Out-of-Province Referrals	8,500,000	
In-Province Referrals	<u>57,477,400</u>	71,654,400

3. MEDICAL SERVICES

Out-of-Province Physicians' Fees	1,768,000	
In-Province Physicians' Fees	<u>22,821,800</u>	24,589,800

4. RED CROSS PROGRAM

1,084,900

5. AMBULANCE PROGRAM

795,100

6. P.E.I. SCHOOL OF NURSING

1,525,000

TOTAL HOSPITAL & HEALTH SERVICES COMMISSION

101,577,400
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ENERGY & FORESTRY

<u>1987-88</u>			<u>1988-89</u>
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 351,400	\$ 382,800	<u>DEPARTMENTAL MANAGEMENT</u>	\$ 352,500
		<u>ENERGY & MINERALS BRANCH</u>	
494,000	374,200	Branch Management	516,400
325,000	178,500	ERDA Energy Sub-Agreement	360,000
5,387,300	5,387,300	Electrical Rate Relief Program	3,117,300
97,700	88,300	ERDA Mineral Development Sub-Agreement	98,300
-	-	P.E.I. Demand Side Program	250,000
6,304,000	6,028,300		4,342,000
		<u>FORESTRY BRANCH</u>	
1,443,400	1,418,400	Branch Management	1,173,500
-	-	Crown Land Forest Improvement	375,600
198,800	203,900	Bunbury Nursery	224,200
37,300	65,200	Forest Fire Protection	68,700
163,100	170,400	Headquarters - Administration	85,800
257,300	243,400	Forest Extension	108,000
81,000	53,800	Woodlot Technology Transfer	-
321,600	263,900	Silviculture Development	165,400
261,500	62,900	Industry Development	99,700
182,000	166,100	Biomass Inventory	145,500
613,700	524,600	Seedling Production	417,100
343,600	324,200	Eastern District - Crown Land	172,600
244,500	216,700	Central District - Crown Land	125,400
364,200	318,300	Western District - Crown Land	171,300
158,000	160,000	Eastern District - Administration	189,700
157,300	182,300	Central District - Administration	160,000
194,500	187,200	Western District - Administration	184,500
30,000	30,300	Hedgerow Shelterbelt	31,000
-	-	Private Lands Program	1,334,300
5,051,800	4,591,600		5,232,300

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$11,707,200	\$11,002,700	TOTAL DEPARTMENT OF ENERGY & FORESTRY	\$ 9,926,800
<u> </u>	<u> </u>		<u> </u>
921,100	1,469,000	P.E.I. ENERGY CORPORATION	1,268,300
<u> </u>	<u> </u>		<u> </u>
12,628,300	12,471,700	TOTAL ENERGY & FORESTRY	11,195,100
<u> </u>	<u> </u>		<u> </u>
<u> </u>	<u> </u>		<u> </u>

DEPARTMENT OF ENERGY & FORESTRY

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 122,500	\$ 123,800	Administration	\$ 130,200
270,200	288,400	Equipment	85,100
656,300	597,400	Materials, Supplies & Services	494,500
1,400,000	1,212,400	Professional & Contract Services	1,534,600
3,396,600	3,168,300	Salaries	3,200,100
428,300	402,300	Travel & Training	398,000
5,433,300	5,210,100	Grants	4,084,300
11,707,200	11,002,700		9,926,800

ENERGY & FORESTRY1. DEPARTMENTAL MANAGEMENT

Administration	35,300	
Equipment	2,000	
Materials, Supplies & Services	5,400	
Professional & Contract Services	60,000	
Salaries	225,000	
Travel & Training	<u>24,800</u>	352,500

2. ENERGY & MINERALS BRANCHA. BRANCH MANAGEMENT

Administration	16,300	
Equipment	6,800	
Materials, Supplies & Services	16,500	
Professional & Contract Services	90,000	
Salaries	362,300	
Travel & Training	<u>24,500</u>	516,400

B. <u>ERDA ENERGY SUB-AGREEMENT</u>	360,000	
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C. <u>ELECTRICAL RATE RELIEF PROGRAM</u>	3,117,300	
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D. ERDA MINERAL DEVELOPMENT SUB-AGREEMENT

Equipment	1,000	
Materials, Supplies & Services	13,000	
Professional & Contract Services	9,500	
Salaries	67,300	
Travel & Training	<u>7,500</u>	98,300

E. <u>P.E.I. DEMAND SIDE PROGRAM</u>	<u>250,000</u>	4,342,000
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3. FORESTRY BRANCHA. BRANCH MANAGEMENT

Equipment	3,000	
Materials, Supplies & Services	8,000	
Salaries	1,155,300	
Grant	<u>7,200</u>	1,173,500

3. FORESTRY BRANCH (Cont'd)B. CROWN LAND FOREST IMPROVEMENT

Administration	200	
Equipment	4,200	
Materials, Supplies & Services	16,900	
Professional & Contract Services	11,100	
Salaries	290,300	
Travel & Training	<u>52,900</u>	375,600

C. BUNBURY NURSERY

Administration	3,600	
Equipment	15,400	
Materials, Supplies & Services	64,700	
Salaries	129,000	
Travel & Training	1,500	
Landscape Assistance Grant	<u>10,000</u>	224,200

D. FOREST FIRE PROTECTION

Equipment	7,300	
Materials, Supplies & Services	13,600	
Professional & Contract Services	10,000	
Salaries	22,000	
Travel & Training	8,300	
Grants	<u>7,500</u>	68,700

E. HEADQUARTERS - ADMINISTRATION

Administration	28,600	
Equipment	1,000	
Materials, Supplies & Services	47,700	
Professional Services	1,000	
Travel & Training	<u>7,500</u>	85,800

F. FOREST EXTENSION

Administration	1,600	
Equipment	1,800	
Materials, Supplies & Services	30,500	
Professional & Contract Services	5,300	
Salaries	50,500	
Travel & Training	17,100	
Grants	<u>1,200</u>	108,000

G. SILVICULTURE DEVELOPMENT

Equipment	18,300	
Materials, Supplies & Services	24,200	
Professional & Contract Services	21,500	
Salaries	72,400	
Travel & Training	28,000	
Grants	<u>1,000</u>	165,400

3. FORESTRY BRANCH (Cont'd)H. INDUSTRY DEVELOPMENT

Administration	600	
Equipment	800	
Materials, Supplies & Services	4,700	
Professional & Contract Services	15,100	
Salaries	32,200	
Travel & Training	25,500	
Grants	<u>20,800</u>	99,700

I. BIOMASS INVENTORY

Administration	2,000	
Equipment	5,500	
Materials, Supplies & Services	12,900	
Professional & Contract Services	12,500	
Salaries	100,600	
Travel & Training	<u>12,000</u>	145,500

J. SEEDLING PRODUCTION

Administration	4,400	
Equipment	7,800	
Materials, Supplies & Services	196,600	
Professional & Contract Services	600	
Salaries	197,700	
Travel & Training	<u>10,000</u>	417,100

K. EASTERN DISTRICT - CROWN LAND

Administration	2,000	
Equipment	2,000	
Materials, Supplies & Services	7,900	
Professional & Contract Services	94,000	
Salaries	30,500	
Travel & Training	<u>36,200</u>	172,600

L. CENTRAL DISTRICT - CROWN LAND

Administration	1,400	
Equipment	1,900	
Materials, Supplies & Services	6,600	
Professional & Contract Services	44,000	
Salaries	40,400	
Travel & Training	<u>31,100</u>	125,400

M. WESTERN DISTRICT - CROWN LAND

Administration	2,200	
Equipment	2,600	
Materials, Supplies & Services	7,200	
Professional & Contract Services	100,000	
Salaries	30,700	
Travel & Training	<u>28,600</u>	171,300

3. FORESTRY BRANCH (Cont'd)N. EASTERN DISTRICT - ADMINISTRATION

Administration	10,400	
Equipment	2,000	
Materials, Supplies & Services	6,500	
Professional Services	17,500	
Salaries	120,300	
Travel & Training	<u>33,000</u>	189,700

O. CENTRAL DISTRICT - ADMINISTRATION

Administration	6,000	
Equipment	1,000	
Materials, Supplies & Services	6,000	
Salaries	131,000	
Travel & Training	<u>16,000</u>	160,000

P. WESTERN DISTRICT - ADMINISTRATION

Administration	15,600	
Equipment	700	
Materials, Supplies & Services	4,600	
Professional & Contract Services	17,500	
Salaries	120,700	
Travel & Training	<u>25,400</u>	184,500

Q. HEDGEROW SHELTERBELT

Materials, Supplies & Services	1,000	
Salaries	21,900	
Travel & Training	<u>8,100</u>	31,000

R. PRIVATE LANDS PROGRAM

Professional & Contract Services	335,000		
Grants	<u>999,300</u>	<u>1,334,300</u>	<u>5,232,300</u>

TOTAL DEPARTMENT OF ENERGY & FORESTRY

<u>9,926,800</u>
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P.E.I. ENERGY CORPORATION

Administration	11,300
Equipment	5,000
Materials, Supplies & Services	4,300
Professional & Contract Services	120,000
Salaries	220,300
Travel & Training	13,200
Renewable Energy Initiatives	140,000
Special Projects	600,100
Prince Edward Home Heating System	135,700
Conversion - Capital Repayment	
Projects Operating Costs	<u>18,400</u>

TOTAL P.E.I. ENERGY CORPORATION

1,268,300
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JUSTICE

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 843,100	\$ 981,700	Administration	\$ 1,061,800
4,380,000	4,380,000	Law Enforcement	4,620,000
1,235,700	1,454,400	Judicial	1,451,700
5,552,500	5,759,800	Correctional Services	7,831,500
127,600	132,500	Legislation	131,200
265,900	270,400	Legal Aid	278,400
286,700	346,100	Prosecutions	364,300
165,200	193,900	Registry Offices	175,600
81,500	83,500	Insurance	84,300
304,100	321,800	Corporations	313,400
80,500	80,500	Human Rights Commission	100,500
110,800	116,200	Consumer Services	163,000
13,433,600	14,120,800	TOTAL DEPARTMENT OF JUSTICE	16,575,700
2,508,900	2,565,300	P.E.I. HOUSING CORPORATION	2,657,300
15,942,500	16,686,100	TOTAL JUSTICE	19,233,000

DEPARTMENT OF JUSTICE

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 191,200	\$ 242,400	Administration	\$ 353,500
129,600	227,000	Equipment	111,100
729,300	828,800	Materials, Supplies & Services	966,800
5,458,600	5,453,500	Professional & Contract Services	5,682,400
6,517,200	6,880,500	Salaries	8,880,900
181,800	263,300	Travel & Training	324,500
225,900	225,300	Grants	256,500
13,433,600	14,120,800		16,575,700



DEPARTMENT OF JUSTICE1. ADMINISTRATIONA. GENERAL

Administration	88,100	
Equipment	29,800	
Materials, Supplies & Services	21,000	
Professional & Contract Services	221,500	
Salaries	452,800	
Travel & Training	32,100	
Atlantic Police Academy	72,800	
Grants	<u>11,300</u>	929,400

B. <u>CORONERS' INQUESTS</u>		61,600
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C. GUN CONTROL

Equipment	800		
Materials, Supplies & Services	400		
Salaries	69,200		
Travel & Training	<u>400</u>	<u>70,800</u>	1,061,800

2. LAW ENFORCEMENT

R.C.M.P. Contract			4,620,000
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3. JUDICIAL

Administration	93,300		
Equipment	18,000		
Materials, Supplies & Services	67,300		
Professional & Contract Services	102,700		
Salaries	1,149,900		
Travel & Training	<u>20,500</u>		1,451,700

4. CORRECTIONAL SERVICESA. GENERAL

Administration	30,500	
Materials, Supplies & Services	1,400	
Professional & Contract Services	360,000	
Salaries	204,700	
Travel & Training	<u>12,500</u>	609,100

4. CORRECTIONAL SERVICES (Continued)B. PROVINCIAL CORRECTIONAL CENTRE

Administration	28,200	
Equipment	10,900	
Materials, Supplies & Services	298,600	
Professional & Contract Services	42,700	
Salaries	2,099,500	
Travel & Training	<u>26,500</u>	2,506,400

C. PRINCE COUNTY JAIL

Administration	900	
Materials, Supplies & Services	167,200	
Professional & Contract Services	900	
Salaries	393,600	
Travel & Training	<u>2,000</u>	564,600

D. KINGS COUNTY JAIL (YOUNG OFFENDERS)

Administration	4,400	
Equipment	2,100	
Materials, Supplies & Services	44,400	
Professional & Contract Services	2,900	
Salaries	214,100	
Travel & Training	<u>12,000</u>	279,900

E. SUMMERSIDE YOUTH CENTRE (INTERIM)

Administration	2,700	
Equipment	1,700	
Materials, Supplies & Services	16,400	
Professional & Contract Services	1,200	
Salaries	82,100	
Travel & Training	<u>7,500</u>	111,600

F. COMMUNITY CUSTODY PROGRAM

Administration	4,200	
Equipment	5,000	
Materials, Supplies & Services	5,800	
Professional & Contract Services	78,600	
Salaries	167,200	
Travel & Training	<u>15,600</u>	276,400

G. ADULT PROBATION

Administration	3,500	
Equipment	500	
Materials, Supplies & Services	1,700	
Salaries	283,700	
Travel & Training	<u>10,400</u>	299,800

4. CORRECTIONAL SERVICES (Cont'd)H. YOUTH PROBATION

Salaries	233,900	
Travel & Training	<u>14,600</u>	248,500

I. FAMILY COUNSELLING

Salaries	90,700	
Travel & Training	<u>5,200</u>	95,900

J. CRIMINAL JUSTICE RESOURCE

Administration	1,200	
Materials, Supplies & Services	2,300	
Salaries	50,300	
Travel & Training	<u>3,400</u>	57,200

K. JUSTICE INFORMATION SYSTEM

Materials, Supplies & Services	4,300	
Salaries	20,100	
Travel & Training	<u>500</u>	24,900

L. YOUTH COURT CLINICS

Salaries	47,900	
Travel & Training	<u>5,000</u>	52,900

M. COMMUNITY PROBATION SUPPORT

Materials, Supplies & Services	500	
Professional & Contract Services	14,000	
Salaries	25,800	
Travel & Training	<u>10,700</u>	51,000

N. VICTIMS ASSISTANCE

Administration	5,000	
Materials, Supplies & Services	2,000	
Salaries	39,900	
Travel & Training	<u>2,800</u>	49,700

O. TYNE VALLEY YOUTH CENTRE

Administration	7,900	
Equipment	4,900	
Materials, Supplies & Services	48,600	
Professional & Contract Services	3,700	
Salaries	404,300	
Travel & Training	<u>23,200</u>	492,600

4. CORRECTIONAL SERVICES (Cont'd)P. GEORGETOWN YOUTH CENTRE

Administration	7,900	
Equipment	4,900	
Materials, Supplies & Services	48,600	
Professional & Contract Services	3,700	
Salaries	392,400	
Travel & Training	<u>29,800</u>	487,300

Q. SUMMERSIDE YOUTH CENTRE

Administration	44,400		
Equipment	20,900		
Materials, Supplies & Services	196,500		
Professional & Contract Services	13,000		
Salaries	1,296,200		
Travel & Training	<u>52,700</u>	<u>1,623,700</u>	7,831,500

5. LEGISLATION

Administration	6,000	
Equipment	600	
Materials, Supplies & Services	5,900	
Salaries	116,300	
Travel & Training	<u>2,400</u>	131,200

6. LEGAL AIDA. CRIMINAL

Administration	5,600	
Equipment	600	
Materials, Supplies & Services	4,000	
Professional & Contract Services	35,800	
Salaries	151,600	
Travel & Training	<u>3,500</u>	201,100

B. FAMILY

Administration	1,600		
Materials, Supplies & Services	300		
Professional & Contract Services	21,600		
Salaries	51,300		
Travel & Training	<u>2,500</u>	<u>77,300</u>	278,400

7. <u>PROSECUTIONS</u>			
Administration	6,100		
Equipment	500		
Materials, Supplies & Services	3,000		
Professional & Contract Services	74,600		
Salaries	269,000		
Travel & Training	<u>11,100</u>		364,300
8. <u>REGISTRY OFFICES</u>			
Administration	7,700		
Equipment	4,700		
Materials, Supplies & Services	24,800		
Salaries	<u>138,400</u>		175,600
9. <u>INSURANCE</u>			
Administration	1,000		
Equipment	600		
Materials, Supplies & Services	600		
Salaries	79,700		
Travel & Training	<u>2,400</u>		84,300
10. <u>CORPORATIONS</u>			
Equipment	600		
Professional & Contract Services	23,900		
Salaries	212,000		
Travel & Training	5,000		
Credit Union League	51,500		
Co-operative Union	<u>20,400</u>		313,400
11. <u>HUMAN RIGHTS COMMISSION - GRANTS</u>			100,500
12. <u>CONSUMER SERVICES</u>			
Administration	3,300		
Equipment	4,000		
Materials, Supplies & Services	1,200		
Salaries	144,300		
Travel & Training	<u>10,200</u>		163,000
TOTAL DEPARTMENT OF JUSTICE			16,575,700
			=====

P.E.I. HOUSING CORPORATION1. ADMINISTRATION

Administration	21,000	
Debt	123,200	
Professional & Contract Services	28,000	
Salaries	434,000	
Travel & Training	<u>18,300</u>	624,500

2. SENIOR CITIZEN HOUSING

Administration	390,000	
Debt	1,738,000	
Materials, Supplies & Services	1,835,400	
Salaries	208,900	
Travel & Training	23,000	
Revenue Offset	<u>(3,508,800)</u>	686,500

3. FIELD SERVICES

Salaries	871,200	
Travel & Training	60,200	
Rural & Native Housing	7,000	
Co-operative Housing	4,000	
Rural Community Housing	<u>13,900</u>	956,300

4. HILLSBOROUGH DEVELOPMENT

130,000

5. PROVINCIAL CONTRIBUTION TO SENIORS

110,000

6. EMERGENCY HOME REPAIR FOR SENIORS

150,000

TOTAL P.E.I. HOUSING CORPORATION

2,657,300

FISHERIES

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 343,800	\$ 355,100	Administration	\$ 370,500
641,600	784,000	Extension	378,500
391,800	356,000	Resource Utilization/Marketing	439,400
338,300	297,600	Processing & Quality	464,900
346,300	321,000	Aquaculture	427,200
<u>600,200</u>	<u>560,200</u>	Financial Services	<u>638,500</u>
2,662,000	2,673,900	TOTAL FISHERIES	2,719,000
<u><u> </u></u>	<u><u> </u></u>		<u><u> </u></u>

DEPARTMENT OF FISHERIES

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 36,300	\$ 36,300	Administration	\$ 40,900
5,500	20,500	Equipment	131,500
309,000	272,800	Materials, Supplies & Services	242,700
132,800	137,800	Professional & Contract Services	88,600
752,300	810,200	Salaries	904,700
109,800	125,800	Travel & Training	135,900
1,316,300	1,270,500	Grants	1,174,700
<u>2,662,000</u>	<u>2,673,900</u>		<u>2,719,000</u>

FISHERIES1. ADMINISTRATION

Administration	39,900	
Equipment	10,000	
Materials, Supplies & Services	3,300	
Professional & Contract Services	48,800	
Salaries	238,900	
Travel & Training	<u>29,600</u>	370,500

2. EXTENSION

Administration	1,000	
Materials, Supplies & Services	158,500	
Professional & Contract Services	34,400	
Salaries	99,300	
Travel & Training	20,900	
P.E.I. Fishermen's Association	30,000	
P.E.I. Seafood Producers	9,900	
Travel Grant for Fishermen	6,500	
Baitshed Program	<u>18,000</u>	378,500

3. RESOURCE UTILIZATION/MARKETING

Materials, Supplies & Services	51,600	
Professional & Contract Services	5,400	
Salaries	232,400	
Travel & Training	30,000	
Test Production	40,000	
Product Utilization	<u>80,000</u>	439,400

4. PROCESSING & QUALITY

Equipment	65,000	
Materials, Supplies & Services	7,700	
Salaries	99,500	
Travel & Training	17,700	
Processors Fish Quality Development Program	200,000	
Processors Technology Development Program	<u>75,000</u>	464,900

5. AQUACULTUREA. ADMINISTRATION

Equipment	6,500	
Materials, Supplies & Services	10,600	
Salaries	112,000	
Travel & Training	15,400	
Malpeque Oyster Cultures Inc.	<u>1,300</u>	145,800

B. AQUACULTURE DEVELOPMENT PROGRAM

Equipment	50,000		
Materials, Supplies & Services	11,000		
Salaries	72,400		
Travel & Training	18,000		
Prince County Shellfish Assoc.	70,000		
Mussel Production Expansion	25,000		
Incentive			
Trout Production Expansion	25,000		
Incentive			
Soft Shell Clam Development	10,000		
Incentive		<u>281,400</u>	427,200

6. FINANCIAL SERVICES

Salaries	50,200	
Travel & Training	4,300	
Commercial Fishermen's Investment Incentive	199,000	
Nearshore Vessel Program	325,000	
Fishermen's Capital Investment Fund	<u>60,000</u>	<u>638,500</u>

TOTAL FISHERIES		2,719,000
		=====

LEGISLATIVE ASSEMBLY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 489,100	\$ 560,400	Legislative Services	\$ 532,700
1,047,700	1,049,600	Members	1,082,200
14,200	69,200	Elections	15,000
91,100	91,100	Election Expenses	91,500
-	280,000	Plebiscite - Fixed Link	-
-	-	C.P.A. Conference	100,000
-	-	C.E.O. Conference	15,000
<u>1,642,100</u>	<u>2,050,300</u>		<u>1,836,400</u>
<u><u> </u></u>	<u><u> </u></u>		<u><u> </u></u>

LEGISLATIVE ASSEMBLYSUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 64,600	\$ 67,800	Administration	\$ 184,000
-	4,000	Equipment	-
11,900	19,000	Materials, Supplies & Services	12,400
117,300	452,300	Professional & Contract Services	119,000
1,238,200	1,283,000	Salaries	1,299,100
94,100	106,700	Travel & Training	99,700
116,000	117,500	Grants	122,200
1,642,100	2,050,300		1,836,400

LEGISLATIVE ASSEMBLY1. LEGISLATIVE SERVICES

Administration	63,800	
Materials, Supplies & Services	12,400	
Professional & Contract Services	12,500	
Salaries	306,700	
Travel & Training	15,100	
Commonwealth Parliamentary Association	12,000	
Government Members Office	44,700	
Opposition Members Office	<u>65,500</u>	532,700

2. MEMBERS

1,082,200

3. ELECTIONS

15,000

4. ELECTION EXPENSES

91,500

5. COMMONWEALTH PARLIAMENTARY ASSOCIATION CONFERENCE

100,000

6. CHIEF ELECTORAL OFFICERS CONFERENCE15,000

TOTAL LEGISLATIVE ASSEMBLY

1,836,400

TRANSPORTATION & PUBLIC WORKS

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 552,500	\$ 584,300	<u>GENERAL ADMINISTRATION</u>	\$ 615,400
		<u>HIGHWAY MAINTENANCE BRANCH</u>	
1,080,600	1,102,900	Maintenance Administration	1,091,600
6,244,100	6,125,600	Pavement Maintenance	6,407,400
1,139,100	1,241,700	Maintenance of Roads	1,175,300
760,000	765,200	Roadside Maintenance & Grooming	764,200
4,856,500	5,437,500	Snow Control	5,039,800
3,117,800	3,229,800	Sanding and Salting	3,224,400
17,198,100	17,902,700		17,702,700
6,791,500	8,107,500	<u>MECHANICAL BRANCH- GARAGE OPERATIONS</u>	7,163,700
1,850,300	1,984,700	<u>TRAFFIC</u>	1,776,000
267,900	275,300	<u>BRIDGE MAINTENANCE</u>	277,100
		<u>BUILDINGS BRANCH</u>	
81,700	82,400	Buildings Administration	83,800
87,900	89,700	Energy Conservation Pilot Project	93,900
252,200	272,800	Construction Administration	294,800
786,800	783,700	Maintenance Indirect	803,100
2,525,100	2,558,700	Direct Buildings Maintenance	2,604,600
4,227,000	4,332,000	- Shaw, Jones & Sullivan Bldgs.	4,507,400
2,206,000	2,284,400	Direct Buildings Maintenance	2,511,800
704,300	723,600	- Other Buildings	736,200
15,000	34,500	Accommodations	-
		Properties & Surveys	
		Vet College Support	
10,886,000	11,161,800		11,635,600

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
<u>SERVICES BRANCH</u>			
\$ 251,000	\$ 259,700	Audio Visual Centre	\$ 217,000
778,800	771,000	Postal Services	792,500
211,300	252,300	Information Services	218,600
980,700	1,012,800	Printing Services	1,014,800
<u>2,221,800</u>	<u>2,295,800</u>		<u>2,242,900</u>
<u>TRANSPORTATION BRANCH</u>			
129,000	394,700	Transportation	129,000
102,000	104,200	Island Transit	105,700
<u>231,000</u>	<u>498,900</u>		<u>234,700</u>
<u>HIGHWAY SAFETY BRANCH</u>			
1,524,700	1,735,200	Registration & Safety	1,978,500
321,200	360,200	Highway Scales	292,600
<u>1,845,900</u>	<u>2,095,400</u>		<u>2,271,100</u>
41,845,000	44,906,400	TOTAL DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS	43,919,200
935,000	935,000	P.E.I. CROWN BUILDINGS CORPORATION	910,000
<u>42,780,000</u>	<u>45,841,400</u>	TOTAL TRANSPORTATION & PUBLIC WORKS	<u>44,829,200</u>

DEPARTMENT OF TRANSPORTATION & PUBLIC WORKS

SUMMARY BY PRIMARY

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 3,230,400	\$ 3,317,500	Administration	\$ 3,626,200
385,000	385,000	Debt	385,000
300,900	462,800	Equipment	175,200
15,495,300	16,177,100	Materials, Supplies & Services	15,974,200
4,838,800	5,602,300	Professional & Contract Services	5,158,500
16,889,200	18,191,300	Salaries	17,889,600
477,000	542,000	Travel & Training	485,100
228,400	228,400	Grants	225,400
41,845,000	44,906,400		43,919,200

TRANSPORTATION & PUBLIC WORKS

1. GENERAL ADMINISTRATION

Administration	111,300		
Equipment	6,800		
Materials, Supplies & Services	2,700		
Salaries	481,500		
Travel & Training	<u>13,100</u>		615,400

2. HIGHWAY MAINTENANCE BRANCH

A. MAINTENANCE ADMINISTRATION

Administration	7,800		
Equipment	11,200		
Salaries	867,800		
Travel & Training	<u>204,800</u>	1,091,600	

B. PAVEMENT MAINTENANCE

Materials, Supplies & Services	3,569,200		
Professional & Contract Services	37,800		
Salaries	2,579,200		
Grants - Designated Streets	<u>221,200</u>	6,407,400	

C. MAINTENANCE OF ROADS

Materials, Supplies & Services	736,900		
Professional & Contract Services	35,700		
Salaries	<u>402,700</u>	1,175,300	

D. ROADSIDE MAINTENANCE & GROOMING

Materials, Supplies & Services	310,600		
Professional & Contract Services	64,800		
Salaries	<u>388,800</u>	764,200	

E. SNOW CONTROL

Materials, Supplies & Services	232,200		
Contract Services	4,226,100		
Salaries	<u>581,500</u>	5,039,800	

F. SANDING & SALTING

Materials, Supplies & Services	2,247,200		
Salaries	<u>977,200</u>	<u>3,224,400</u>	17,702,700

3. MECHANICAL BRANCH - GARAGE OPERATIONS

Administration	146,000	
Equipment	123,800	
Materials, Supplies & Services	2,508,500	
Professional & Contract Services	21,600	
Salaries	4,326,000	
Travel & Training	<u>37,800</u>	7,163,700

4. TRAFFIC

Equipment	17,700	
Materials, Supplies & Services	685,700	
Professional & Contract Services	124,400	
Salaries	900,400	
Travel & Training	<u>47,800</u>	1,776,000

5. BRIDGE MAINTENANCE

Materials, Supplies & Services	93,600	
Professional & Contract Services	52,000	
Salaries	<u>131,500</u>	277,100

6. BUILDINGS BRANCHA. BUILDINGS ADMINISTRATION

Salaries	82,400	
Travel & Training	<u>1,400</u>	83,800

B. ENERGY CONSERVATION PILOT PROJECT

Equipment	1,000	
Materials, Supplies & Services	1,000	
Professional & Contract Services	800	
Salaries	80,300	
Travel & Training	<u>10,800</u>	93,900

C. CONSTRUCTION ADMINISTRATION

Materials, Supplies & Services	3,100	
Salaries	279,200	
Travel & Training	<u>12,500</u>	294,800

D. MAINTENANCE INDIRECT

Administration	20,800	
Materials, Supplies & Services	60,000	
Salaries	685,900	
Travel & Training	<u>36,400</u>	803,100

6. BUILDINGS BRANCH (Cont'd)E. DIRECT BUILDINGS MAINTENANCE
SHAW, JONES & SULLIVAN BLDGS.

Administration	428,000	
Debt	385,000	
Materials, Supplies & Services	979,000	
Professional & Contract Services	90,000	
Salaries	<u>722,600</u>	2,604,600

F. DIRECT BUILDINGS MAINTENANCE
OTHER BUILDINGS

Administration	259,300	
Materials, Supplies & Services	3,122,500	
Professional & Contract Services	137,900	
Salaries	<u>987,700</u>	4,507,400

G. ACCOMMODATIONS

Administration	1,836,800	
Materials, Supplies & Services	491,300	
Professional & Contract Services	172,200	
Salaries	<u>11,500</u>	2,511,800

H. PROPERTIES AND SURVEYS

Administration	19,600		
Equipment	5,200		
Materials, Supplies & Services	66,100		
Professional & Contract Services	12,100		
Salaries	604,900		
Travel & Training	<u>28,300</u>	<u>736,200</u>	11,635,600

7. SERVICES BRANCHA. AUDIO VISUAL CENTRE

Materials, Supplies & Services	22,300	
Salaries	191,300	
Travel & Training	<u>3,400</u>	217,000

B. POSTAL SERVICES

Administration	640,700	
Equipment	3,100	
Materials, Supplies & Services	29,400	
Professional & Contract Services	18,000	
Salaries	101,200	
Travel & Training	<u>100</u>	792,500

7. SERVICES BRANCH (Cont'd)C. INFORMATION SERVICES

Administration	34,700	
Materials, Supplies & Services	14,000	
Salaries	168,600	
Travel & Training	<u>1,300</u>	218,600

D. PRINTING SERVICES

Administration	67,000		
Equipment	800		
Materials, Supplies & Services	495,700		
Salaries	448,300		
Travel & Training	<u>3,000</u>	<u>1,014,800</u>	2,242,900

8. TRANSPORTATION BRANCHA. TRANSPORTATION

Administration	1,500	
Materials, Supplies & Services	400	
Salaries	111,300	
Travel & Training	11,600	
Transportation Advisory Service	<u>4,200</u>	129,000

B. ISLAND TRANSIT

Administration	2,700		
Equipment	300		
Materials, Supplies & Services	54,100		
Salaries	48,000		
Travel & Training	<u>600</u>	<u>105,700</u>	234,700

9. HIGHWAY SAFETY BRANCHA. REGISTRATION AND SAFETY

Administration	50,000	
Equipment	5,300	
Materials, Supplies & Services	216,800	
Professional & Contract Services	158,000	
Salaries	1,483,200	
Travel & Training	<u>65,200</u>	1,978,500

9. HIGHWAY SAFETY BRANCH (Cont'd)B. HIGHWAY SCALES

Materials, Supplies & Services	31,900		
Professional & Contract Services	7,100		
Salaries	246,600		
Travel & Training	<u>7,000</u>	<u>292,600</u>	<u>2,271,100</u>
TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS			<u>43,919,200</u> =====

P.E.I. CROWN BUILDINGS CORPORATIONAtlantic Veterinary College Project

Debt

910,000

OTHER CURRENT EXPENDITURES

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 856,300	\$ 835,500	Auditor General	\$ 878,600
819,400	858,100	Civil Service Commission	1,130,000
9,525,700	9,811,800	General Government	12,900,900
532,200	542,100	Treasury Board	633,700
600,000	673,000	Council of Maritime Premiers	777,100
<u>12,333,600</u>	<u>12,720,500</u>		<u>16,320,300</u>
<u><u> </u></u>	<u><u> </u></u>		<u><u> </u></u>



OTHER CURRENT EXPENDITURESAUDITOR GENERAL

Administration	18,200	
Equipment	5,300	
Materials, Supplies & Services	2,600	
Professional & Contract Services	23,000	
Salaries	785,600	
Travel & Training	35,900	
Comprehensive Auditing Foundation	<u>8,000</u>	878,600
		<u>=====</u>

OTHER CURRENT EXPENDITURESCIVIL SERVICE COMMISSION1. ADMINISTRATION

Administration	22,900	
Equipment	2,300	
Materials, Supplies & Services	17,900	
Salaries	736,000	
Travel & Training	<u>17,500</u>	796,600

2. STAFF DEVELOPMENT & TRAINING

In-Service Training	47,000	
Tuition Reimbursement	24,000	
Administrative Trainee Program	40,800	
Rehabilitation Training Program	51,000	
Educational Leave & Assistance	13,000	
French Language Training	50,000	
Course Subsidization	<u>20,000</u>	245,800

3. SERVICE RECOGNITION PROGRAM

10,200

4. SUGGESTION AWARDS PROGRAM

2,400

5. PAY EQUITY/JOB EVALUATION SYSTEM

Professional & Contract Services		<u>75,000</u>
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1,130,000

OTHER CURRENT EXPENDITURESGENERAL GOVERNMENT

1.	<u>EMPLOYEE BENEFITS</u>			7,815,100
2.	<u>MISCELLANEOUS GENERAL</u>			157,200
3.	<u>GRANTS</u>			
	Grants for Relief from Property Tax	785,300		
	Grant to Charlottetown Driving Park	689,700		
	Grant to Prince County Horsemen's Assoc.	192,300		
	Miscellaneous Grants	<u>462,200</u>		2,129,500
4.	<u>LABOUR RELATIONS</u>			20,000
5.	<u>ADVISORY COUNCIL ON THE STATUS OF WOMEN</u>			96,400
6.	<u>GOVERNMENT INSURANCE PROGRAM</u>			
	A. <u>PROGRAM ADMINISTRATION</u>			
	Administration	1,500		
	Professional & Contract Services	8,400		
	Salaries	40,900		
	Travel & Training	<u>1,000</u>	51,800	
	B. <u>INSURANCE POLICIES</u>			
	Insurance	624,000		
	Professional & Contract Services	<u>6,900</u>	<u>630,900</u>	682,700
7.	<u>EARLY RETIREMENT PROGRAM</u>			<u>2,000,000</u>
				<u>12,900,900</u>
				=====

OTHER CURRENT EXPENDITURESTREASURY BOARD

Administration	15,800	
Equipment	2,500	
Materials, Supplies & Services	6,200	
Professional & Contract Services	25,000	
Salaries	567,300	
Travel & Training	<u>16,900</u>	633,700
		<u>-----</u>

OTHER CURRENT EXPENDITURESCOUNCIL OF MARITIME PREMIERS

Land Registration & Information Service	611,800
Maritime Provinces Education Foundation	2,700
C.M.P. Secretariat	86,900
Maritime Municipal Training & Development Board	25,700
Maritime Provinces Higher Education Commission	<u>50,000</u>

777,100
=====

DEBT CHARGES

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 64,347,100	\$ 62,758,900	Interest	\$ 69,905,700
8,649,500	8,195,800	Sinking Fund Provision	9,069,400
356,300	386,300	Amortization of Debenture Disc.	446,300
<u> </u>	<u> </u>		<u> </u>
\$ 73,352,900	\$ 71,341,000	TOTAL DEBT CHARGES	\$ 79,421,400
<u> </u>	<u> </u>		<u> </u>

DEBT CHARGES1. INTEREST

Debentures	63,882,500	
Provincial Deposit Receipts	4,860,000	
Bank Loans and Treasury Notes	200,000	
Federal Loans	<u>963,200</u>	69,905,700

2. SINKING FUND PROVISION

9,069,400

3. AMORTIZATION OF DEBENTURE DISCOUNT

446,300

TOTAL DEBT CHARGES

79,421,400

CAPITAL

1987-88			1988-89
<u>Budget Estimate</u>	<u>Forecast</u>		<u>Budget Estimate</u>
\$ 34,200,200	\$ 35,962,900	Transportation & Public Works	\$ 41,610,500
81,600	81,600	Energy & Forestry	-
250,000	321,200	Tourism & Parks	418,800
175,000	175,000	Agriculture	-
135,000	155,000	Fisheries	-
34,841,800	36,695,700	TOTAL CAPITAL	42,029,300

CAPITAL

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
<u>Transportation & Public Works</u>			
A. <u>HIGHWAYS</u>			
\$ 1,023,000	\$ 1,106,500	Administration	\$ 1,207,300
2,753,900	3,220,000	Bridges & Culverts	2,715,000
9,000,000	10,305,400	Highway Reconstruction	13,775,400
15,944,200	15,967,000	Paving	14,531,100
1,290,000	1,615,000	Highway Equipment	700,000
65,000	65,000	Highway Lighting	-
30,076,100	32,278,900		32,928,800
B. <u>BUILDINGS</u>			
-	-	Prince County Jail & Courthouse	350,000
3,541,100	3,084,000	Young Offenders Facilities	4,306,300
-	-	Hospital Services Building	1,650,000
50,000	50,000	Cavendish V.I.C.	770,000
140,000	-	Relocation - Dairy Lab	-
66,000	66,000	Salt Shed - O'Leary	-
40,000	40,000	West Prince V.I.C.	-
25,000	25,000	Renovations - Dr. Eric Found Centre	54,000
63,000	83,000	Renovations - Riverview Manor	-
86,000	86,000	Renovations - School of Visual Arts	-
77,000	140,000	Equipment - Queens Printer	55,000
31,000	76,000	Land Purchase	57,000
5,000	5,000	Alma Field Office	26,500
-	29,000	Summerside Garage	-
-	-	Highways Sign Shop	300,000
-	-	Green Park - Yeo House Repairs	72,900
-	-	Brookvale Ski Park	400,000
-	-	Grain Elevators Upgrading	490,000
-	-	Fur Industry Test Kitchen	150,000
4,124,100	3,684,000		8,681,700
34,200,200	35,962,900	TOTAL TRANSPORTATION & PUBLIC WORKS	41,610,500

1987-88		1988-89	
<u>Budget Estimate</u>	<u>Forecast</u>	<u>Budget Estimate</u>	
			<u>Energy & Forestry</u>
\$ 81,600	\$ 81,600	\$ -	Fire Truck
<u>81,600</u>	<u>81,600</u>	<u>-</u>	TOTAL ENERGY & FORESTRY
			<u>Tourism & Parks</u>
250,000	321,200	418,800	Provincial Parks Upgrading
<u>250,000</u>	<u>321,200</u>	<u>418,800</u>	TOTAL TOURISM & PARKS
			<u>Agriculture</u>
175,000	175,000	-	Laboratory Equipment
<u>175,000</u>	<u>175,000</u>	<u>-</u>	TOTAL AGRICULTURE
			<u>Fisheries</u>
135,000	155,000	-	Vessel Haul-Out - Souris
<u>135,000</u>	<u>155,000</u>	<u>-</u>	TOTAL FISHERIES
<u>34,841,800</u>	<u>36,695,700</u>	<u>42,029,300</u>	TOTAL CAPITAL

APPENDIX

APPENDIX I

SCHEDULE OF RECLASSIFICATIONS OF 1987-88
EXPENDITURES TO CONFORM TO THE
1988-89 PRESENTATION

	1987-88	
	<u>Estimate</u>	<u>Forecast</u>
<u>Transportation & Public Works</u>		
As shown in the 1987-88 Estimates	\$ 42,826,500	\$ 45,844,900
Less: Insurance Program transferred to General Government	(674,100)	(675,400)
Hurry Rd. Forestry Complex	(307,400)	(263,100)
Operational costs transferred to Dept. Energy & Forestry		
	<u>41,845,000</u>	<u>44,906,400</u>
<u>Energy & Forestry</u>		
As shown in 1987-88 Estimates	11,399,800	10,739,600
Add: Hurry Rd. Forestry Complex	307,400	263,100
Operational costs transferred from Dept. Transportation & Public Works		
	<u>11,707,200</u>	<u>11,002,700</u>
<u>General Government</u>		
As shown in 1987-88 Estimates	8,851,600	9,136,400
Add: Insurance Program transferred from Dept. Transportation & Public Works	674,100	675,400
	<u>9,525,700</u>	<u>9,811,800</u>

	1987-88	
	<u>Estimate</u>	<u>Forecast</u>
<u>P.E.I. Development Agency</u>		
As shown in 1987-88 Estimates	9,205,800	12,023,500
Add: Transfer in - P.E.I. Food Technology Centre	600,000	584,200
	<u>9,805,800</u>	<u>12,607,700</u>
<u>P.E.I. Food Technology Centre</u>		
As shown in 1987-88 Estimates	600,000	584,200
Less: Transferred to the P.E.I. Development Agency	(600,000)	(584,200)
	<u>-</u>	<u>-</u>
<u>Community & Cultural Affairs</u>		
As shown in 1987-88 Estimates	12,367,600	14,112,700
Add: Public Archives transferred from General Education	129,300	132,000
	<u>12,496,900</u>	<u>14,244,700</u>
<u>General Education</u>		
As shown in 1987-88 Estimates	7,402,300	7,628,400
Less: Public Archives transferred to Dept. Community & Cultural Affairs	(129,300)	(132,000)
	<u>7,273,000</u>	<u>7,496,400</u>
<u>Summary/Reconciliation</u>		
Original Expenditure Account	92,653,600	100,069,700
Recast Expenditure Accounts	92,653,600	100,069,700
Change	<u>-</u>	<u>-</u>

APPENDIX II

SCHEDULE OF RECLASSIFICATIONS OF 1987-88
REVENUE TO CONFORM TO THE
1988-89 PRESENTATION

	1987-88	
<u>Revenue</u>	<u>Estimate</u>	<u>Forecast</u>
1. <u>Sales Tax</u>		
As shown in 1987-88 Estimates	\$72,100,000	\$75,800,000
Add: Entertainment Tax	1,100,000	1,150,000
	73,200,000	76,950,000
2. <u>Entertainment Tax</u>		
As shown in 1987-88 Estimates	1,100,000	1,150,000
Less: Transferred to Sales Tax	(1,100,000)	(1,150,000)
	-	-
 <u>Summary/Reconciliation</u>		
Original Revenue Amounts	73,200,000	76,950,000
Recast Revenue Amount	73,200,000	76,950,000
Change	-	-

APPENDIX III
SUMMARY OF MAJOR VARIANCES
FORECAST TO BUDGET
1987-88

A. EXPENDITURES:

1. Agriculture

a) Tobacco Transition Adjustment Initiative	1,400,000	
b) Atlantic Livestock Feed Initiative	(560,000)	
c) Potato Disease Control	200,000	
d) Swine Incentive Program	150,000	
e) Negotiated Salary Increase	105,800	
f) Other	<u>38,900</u>	1,334,700

2. Grain Elevators Corporation

a) Facilities Lease Retirement	453,300	
b) Operating Grant	<u>250,000</u>	703,300

3. Community & Cultural Affairs

a) 1991 Canada Winter Games	1,000,000	
b) C.A.D.C. - Grant	125,000	
c) Fathers of Confederation Memorial-Capital Grant	100,000	
d) Environmental Services Assistance Program	200,000	
e) Federally Funded Projects	126,500	
f) Negotiated Salary Increase	71,400	
g) Other	<u>124,900</u>	1,747,800

4. Post-Secondary Education

a) U.P.E.I. - Capital Grant		800,000
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5. Industry

a) Employment Development Grant	317,000	
b) Small Business Development	190,400	
c) Other	<u>(62,400)</u>	445,000

APPENDIX III (Cont'd)

6. <u>P.E.I. Development Agency</u>		
a) Equity Investor's Incentive	598,000	
b) Investment Incentive	1,080,000	
c) Small Business Equity	110,000	
d) Interest & Property Operations	278,800	
e) Provision for Future Losses	1,470,000	
f) Community Economic Development Fund	(270,000)	
g) Small Business Development Corps.	(348,400)	
h) Other	<u>(116,500)</u>	2,801,900
7. <u>Georgetown Shipyard Inc.</u>		
a) Loss on Operations		525,000
8. <u>Health & Social Services</u>		
a) Negotiated Salary Increase	822,300	
b) Other	<u>51,100</u>	873,400
9. <u>Hospital & Health Services Commission</u>		
a) Physicians' Fees	890,000	
b) Hospital Equipment Fund	300,000	
c) Other	<u>110,600</u>	1,300,600
10. <u>Energy & Forestry</u>		
a) Energy Branch - Salaries	(116,000)	
b) Alternate Energy Development Agreement	(146,500)	
c) Forest Resource Development Agreement	(493,200)	
d) Other	<u>51,200</u>	(704,500)
11. <u>P.E.I. Energy Corporation</u>		
a) Energy From Waste Plant	536,000	
b) Other	<u>11,900</u>	547,900
12. <u>Justice</u>		
a) Equipment Purchase	104,200	
b) Negotiated Salary Increase	119,900	
c) Provincial Correctional Centres	209,400	
d) Federally Funded Projects	110,600	
e) Judges Salary Increase	50,700	
f) Other	<u>92,400</u>	687,200

APPENDIX III (Cont'd)13. Legislative Assembly

a) Plebiscite - Fixed Link	280,000	
b) Other	<u>128,200</u>	408,200

14. Transportation & Public Works

a) Mechanical Branch - Garage Operations	1,316,000	
b) Snow Control	581,000	
c) Sanding & Salting	112,000	
d) Building Branch	275,800	
e) Transportation Branch	267,900	
f) Highway Safety Branch	249,500	
g) Traffic	134,400	
h) Other	<u>124,800</u>	3,061,400

15. Debt Charges (2,011,900)

Total Major Variances	12,519,400
Variance/Other Departments	<u>1,787,300</u>
Total Variance - Increase	<u><u>14,306,700</u></u>

B. REVENUE1. Taxes

a) Health Tax on Liquor	310,100	
b) Health Tax on Tobacco	400,000	
c) Real Property Tax	250,000	
d) Sales Tax	3,750,000	
e) Gasoline Tax	(200,000)	
f) Income Tax - Personal	8,560,000	
g) Insurance Premium Tax	200,000	
h) Income Tax - Corporate	2,080,000	
i) Fire Prevention Tax Act	<u>15,000</u>	15,365,100

2. Investments (917,900)

Total Major Variances	14,447,200
Other Variances	<u>325,600</u>
Total Variance - Increase	<u><u>14,772,800</u></u>